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Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Revised budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

In its resolution 58/259 B of 18 June 2004, the General Assembly appropriated for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) an amount of $746,072,500 for the period from 1 July 2004 to 30 June 2005 inclusive of the amount of $709,123,200 for the maintenance of the Mission, $30,207,700 for the support account for peacekeeping operations and $6,741,600 for the United Nations Logistics Base at Brindisi, Italy. Resources approved by the Assembly for the Mission provided for its maintenance based on the concept of operations and authorized troop and civilian police strength approved by the Security Council in its resolution 1493 (2004) of 28 July 2004.

Subsequently, the Security Council, in its resolution 1565 (2004) of 1 October 2004, extended the deployment of MONUC until 31 March 2005, authorized the increase of MONUC strength by 5,900 personnel, including up to 341 civilian police personnel, as well as the deployment of appropriate civilian personnel, appropriate and proportionate air mobility assets and other force enablers, and decided that MONUC would have the mandate set out in paragraphs 4, 5, and 7 of the resolution.

Pending submission of the Mission's revised 2004/05 budget to the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, in a letter from its Chairman dated 8 December 2004 addressed to the Secretary-General, concurred in the Controller's request to enter into commitments for MONUC in the amount not exceeding $49,950,000 in order to meet the immediate additional logistical and military personnel requirements of the Mission.

The present report contains the revised budget for MONUC for the period from 1 July 2004 to 30 June 2005, which amounts to $962,012,400, exclusive of budgeted voluntary contributions in kind in the amount of $3,067,100, representing an increase of $252,889,200 from the amount of $709,123,200 appropriated by the General Assembly in its resolution 58/259 B for the maintenance of the Mission for the same period. It should be read in conjunction with the report of the Secretary-General on the financing of MONUC of 3 February 2004 (A/58/701) containing the Mission's initial 2004/05 budget.

The revised budget provides for the deployment of additional 5,674 military contingent personnel, 86 civilian police personnel, 190 international staff, 393 national staff, including 11 national officers, and 115 United Nations Volunteers for a total revised strength of 760 military observers, 15,714 military contingent personnel, 268 civilian police officers, 1,162 international staff, 1,747 national staff, including 36 national officers, and 605 United Nations Volunteers.

The revised resource requirements of MONUC have been linked to the Mission's objective through a number of results-based frameworks, grouped by the components set out in its initial 2004/05 budget (A/58/701): peace and security in the Democratic Republic of the Congo, Transitional Government and elections, rule of law, the human dimension of sustainable peace and support, which remain unchanged. Accordingly, in the framework components already reviewed by the General Assembly, the present report reflects only additional or revised indicators of achievement and outputs. The additional human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2003/04)*	*Initial apportionment (2004/05)**	*Revised cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	262 734.7	273 118.6	383 820.2	110 701.6	40.5
Civilian personnel	112 562.7	149 236.2	151 111.2	1 875.0	1.3
Operational costs	261 188.0	286 768.4	427 081.0	140 312.6	48.9
Gross requirements	**636 485.4**	**709 123.2**	**962 012.4**	**252 889.2**	**35.7**
Staff assessment income	12 114.2	17 523.3	17 523.3	—	—
Net requirements	**624 371.2**	**691 599.9**	**944 489.1**	**252 889.2**	**36.6**
Voluntary contributions in kind (budgeted)	2 345.8	3 067.1	3 067.1	—	—
Total requirements	**638 831.2**	**712 190.3**	**965 079.5**	**252 889.2**	**35.5**

* Exclusive of the amounts appropriated for the support account for peacekeeping operations and the United Nations Logistics Base.

Human resources

	Military observers[a]	Military contingents	Civilian police[a]	Formed police units[a]	International staff	National staff[b]	United Nations volunteers	Government-provided personnel	Civilian electoral observers	Total
Executive direction and management										
Approved 2004/05	—	—	—	—	60	22	—	—	—	82
Revised 2004/05	—	—	—	—	58	24	4	—	—	86
Components										
Peace and security in the Democratic Republic of the Congo										
Approved 2004/05	760	8 700	—	—	81	50	16	—	—	9 607
Revised 2004/05	760	14 274	—	—	85	51	16	—	—	15 186
Transitional Government and elections										
Approved 2004/05	—	—	—	—	83	132	78	—	—	293
Revised 2004/05	—	—	—	—	99	135	78	—	—	312
Rule of law										
Approved 2004/05	—	—	182	—	54	52	12	—	—	300
Revised 2004/05	—	100	268	—	56	52	13	—	—	489
Human dimension of sustainable peace										
Approved 2004/05	—	—	—	—	68	65	21	—	—	154
Revised 2004/05	—	—	—	—	68	65	21	—	—	154
Support										
Approved 2004/05	—	1 340	—	—	626	1 033	363	—	—	3 362
Revised 2004/05	—	1 340	—	—	796	1 420	473	—	—	4 029
Total										
Approved 2004/05	760	10 040	182	—	972	1 354	490	—	—	13 798
Revised 2004/05	760	15 714	268	—	1 162	1 747	605	—	—	20 256
Net change	—	5 674	86	—	190	393	115	—	—	6 458

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) was established by the Security Council in its resolution 1291 (2000) of 24 February 2000. By its resolution 1565 (2004) of 1 October 2004, the Security Council extended the deployment of MONUC until 31 March 2005, authorized the increase of the Mission's strength by 5,900 personnel, including up to 341 civilian police personnel, as well as the deployment of appropriate civilian personnel, appropriate and proportionate air mobility assets and other force enablers and decided that MONUC would have the mandate set out in paragraphs 4, 5, and 7 of the resolution.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security in the region.

3. Within this overall objective, MONUC will, during the budget period, contribute to the expected accomplishments, which have been reviewed by the General Assembly in the context of the Mission's initial 2004/05 budget (A/58/701) and remain unchanged, by delivering related key outputs. The frameworks below are grouped by components: peace and security in the Democratic Republic of the Congo; the Transitional Government and elections; rule of law; and the human dimension of sustainable peace and support. They show additional outputs to be produced with the proposed additional resources, and indicate additional contributions to the same expected accomplishments defined in the Mission's initial 2004/05 budget, which are included in the present report for ease of reference. The additional contributions can be measured through the previously formulated indicators of achievements identified as "no change", as well as additional or revised indicators of achievement. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Additional human resource requirements compared with the initial 2004/05 budget, including redeployments and reclassifications, have been explained under the respective components.

4. The Mission is headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, who is assisted by two Deputy Special Representatives of the Secretary-General, both at the Assistant Secretary-General level. Reporting directly to the Special Representative are the Force Commander, at the Assistant Secretary-General level, and the Director of Administration (D-2). The civilian police establishment of the Mission is headed by a Civilian Police Commissioner (D-1), who reports to the Deputy Special Representative of the Secretary-General.

5. Pursuant to Security Council resolution 1565 (2004), MONUC has adjusted its military concept of operations, with force deployment concentrated in the east of the country. In order to reflect the tasks set out by the Council in paragraphs 4 and 5 of its resolution 1565 (2004), the Mission will deploy three (including two additional) brigade-size contingents, which would constitute the Eastern Division, to the Ituri region (Bunia), South Kivu (Bukavu) and North Kivu (Goma), with the divisional headquarters established in Kisangani under the command of a Divisional Commander (D-2). In addition, two battalions positioned in Kinshasa and Kisangani will act as force and divisional reserves, respectively.

6. The Mission's logistical concept of operations has also been adjusted with a view to establishing, operating and maintaining additional infrastructure and providing the necessary communications, mobility and sustainment capabilities essential to support the reconfigured deployment of the military force. The Mission headquarters will continue its operations from the capital, Kinshasa, where the Offices of the Special Representative of the Secretary-General and the Force Commander are located. Support facilities and administrative and technical services will be provided to substantive, military and civilian police personnel from the Mission headquarters, the Kisangani divisional administrative headquarters, the 6 regional offices and 30 field locations where Mission personnel are deployed, including the significantly expanded Bunia, Bukavu and Goma offices, as well as the logistics bases in Bunia, Entebbe (Uganda), Kinshasa and Kigoma (United Republic of Tanzania).

Executive direction and management

7. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2004/05[a]	2	1	13	7	1	9	—	34	17	—	51
Revised 2004/05	3	1	11	6	1	10	—	32	17	4	53
Net change	—	—	(2)	(1)	—	1	—	(2)	—	4	2
Heads of Liaison and Field Offices											
Approved 2004/05	—	4	12	2	—	8	—	26	5	—	31
Revised 2004/05	—	4	13	1	—	8	—	26	7	—	33
Net change	—	—	1	(1)	—	—	—	—	2	—	2
Total											
Approved 2004/05	2	5	25	9	1	17	—	60	22	—	82
Revised 2004/05	3	5	24	7	1	18	—	58	24	4	86
Net change	—	—	(1)	(2)	—	1	—	(2)	2	4	4

[a] Includes offices of the Deputy Special Representatives of the Secretary-General, Protocol Unit, Legal Affairs Section, Code of Conduct/Community Relations Office, Quick Impact Projects Unit and Mandate Planning and Tracking Unit.

Justification

Office of the Special Representative of the Secretary-General

International staff: net decrease of two posts

Upon careful review of experience gained and outputs produced by the Mandate Planning and Tracking Unit, and with a view to avoiding overlap with other substantive offices of the Mission, it is proposed to disband the Unit and redistribute its functions within the Office of the Special Representative of the Secretary-General and the Political Affairs Division.

The posts approved for the Mandate Planning and Tracking Unit would be redeployed to strengthen the Mission's substantive offices as follows: one P-5 to the Electoral Assistance Division, one P-4 to the Rule of Law Unit and one P-3 to the Political Affairs Division (to be deployed to the Bunia field office). It is also proposed to retain one Field Service post for the position of Personal Assistant to the Special Representative of the Secretary-General (the approved staffing establishment of the office includes two secretaries (General Service (Other level) posts) and does not provide for this position). In addition, in order to provide administrative support to the Protocol Unit, it is proposed to redeploy one General Service (Other level) post from the office of the Director of Administration. The approved staffing establishment of the Unit does not provide for any support staff.

United Nations Volunteers: increase by four positions

In view of the increased requirements for the translation of official documents and correspondence from English to French and from French to English, it is proposed to establish in the immediate Office of the Special Representative of the Secretary-General three United Nations Volunteer positions of Translator/Interpreter (the approved staffing establishment does not provide for these functions).

In view of the increased scope of work of the Legal Affairs Section, it is proposed to establish one United Nations Volunteer position of a Legal Assistant, who would be responsible for preparing legal briefs, providing legal guidance and advice to members of Boards of Inquiry and legal support on criminal law issues.

Heads of Liaison and Field Offices

International staff: no change (on a net basis)

Given the political and economic importance of the port city of Matadi in the Bas-Congo province of the Democratic Republic of the Congo, the establishment of a new field office is proposed to provide for the overall coordination of: the implementation of the Mission's mandated programmes in the region; liaison with regional officials; visits from members of the diplomatic community and leaders of political parties and civil society; coordination of work programmes of the substantive components in the region; regular reporting on mandate implementation and on relevant political and other developments to the Mission's headquarters; and provision of inputs to reports of the Secretary-General and briefings to the Security Council. The Matadi office would be headed by a Political Affairs Officer at the P-4 level.

Bunia field office: upon review of the staffing establishment of the office, it is proposed to redeploy one post (P-2) to the Electoral Assistance Division.

National staff: increase by two posts

Bukavu and Goma field offices: in view of the expansion of the Mission activities in the east of the country and, in particular, to promote conflict resolution initiatives and the disarmament, demobilization, repatriation, resettlement and reintegration of ex-combatants, it is proposed to establish one additional national General Service staff post (Interpreter/Translator) in each of the two offices. The incumbents would provide interpretation services, mainly from/into French and local languages, serve as a conduit between the substantive international staff of the offices and the local population and assist in establishing contacts with ex-combatants and vulnerable groups of population.

Component 1: Peace and security in the Democratic Republic of the Congo

Expected accomplishments	*Indicators of achievement*
1.1 Prevalence of conditions of a stable security environment in the Democratic Republic of the Congo	1.1.1-1.1.4 No change **Additional** 1.1.5 Reduction of cross-border movements of combatants 1.1.6 Reduction in the presence of arms and other related materials in the eastern part of the Democratic Republic of the Congo 1.1.7 All movement of armed groups posing a threat to the transitional process limited to restricted areas (disarmament, demobilization, repatriation, resettlement and reintegration (DDRRR) sites and disarmament and community reinsertion sites) in Ituri

Outputs

Additional

- 126,000 troop foot patrol days conducted in Ituri, North Kivu and South Kivu to observe the cessation of ceasefire violations (35 troops per patrol, 3 patrols per company, 12 companies for 100 days)
- 373,100 troop days provided by the quick-reaction force (1 company from each Brigade (3 Brigades), 150 troops per company for 182 days), Mission Reserve Battalion (750 troops for 182 days) and Operational Reserve Battalion (850 troops for 182 days) ready to be deployed at any time to prevent ceasefire violations in any part of the Democratic Republic of the Congo
- 2,600 patrol and support hours flown for surveillance and monitoring of border and militia camps, insertion and extraction of foot patrols, patrolling and casualty evacuation, and defence of personnel, facilities and installations and transport of personnel and equipment (40 hours a month for 5 and a half months for 4 attack helicopters, 40 hours a month for 4 months for 4 surveillance helicopters and 40 hours a month for 4 and a half months for 6 utility helicopters)
- 10,556 staff/troop operated days maintained in the MONUC Force headquarters in Kinshasa (58 staff/troops for 182 days)
- 18,200 staff/troop operated days maintained in the Divisional headquarters in Kisangani (100 staff/troops for 182 days)
- 21,840 staff/troop operated days maintained in Brigade headquarters (an average of 60 staff/troops per Brigade, 2 Brigade headquarters for 182 days)

Expected accomplishments	*Indicators of achievement*
1.2 Military stabilization of Ituri	1.2.1-1.2.3 No change **Additional** 1.2.4 All three battalions of the first integrated Forces armées de la République Démocratique du Congo (FARLC) Brigade deployed in Ituri and take over their areas of responsibility 1.2.5 All Ituri armed groups disarmed

Outputs

Additional

- Operations launched in support of FARDC (DDRRR) to disarm foreign combatants, including joint positioning, cordon and search operations and the establishment of weapons-free zones
- Secretariat support to the Joint Verification Commission
- Operational link established with United Nations Operation in Burundi (ONUB) for monitoring and discouraging cross-border movements of combatants between the Democratic Republic of the Congo and Burundi

Expected accomplishments	*Indicators of achievement*
1.3 Progress in stabilizing/resolving local conflicts	1.3.1 No change

Outputs

No change

Expected accomplishments	*Indicators of achievement*
1.4 Progress towards the disarmament, demobilization and repatriation (DDR) of foreign armed groups in the Democratic Republic of the Congo	1.4.1 No change

Outputs

No change

Expected accomplishments	*Indicators of achievement*
1.5 Progress towards the disarmament and demobilization of Congolese combatants in the Democratic Republic of the Congo	1.5.1-1.5.2 No change

Outputs

No change

Expected accomplishments	*Indicators of achievement*
1.6 Normalization of relations between the Democratic Republic of the Congo and its neighbouring states, in particular Rwanda and Uganda	1.6.1-1.6.3 No change

Outputs

Additional

- Coordination meetings held twice weekly in 12 locations with the transitional authorities, international political actors and United Nations partners to garner political and financial support for local peace initiatives

External factors

No change

Table 2
Human resources: Component 1, Peace and security in the Democratic Republic of the Congo

Category	*Total*
I. Military observers	
Approved 2004/05	760
Revised 2004/05	760
Net change	—
II. Military contingents	8 700
Approved 2004/05	14 274
Revised 2004/05	
Net change	5 574

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Force Commander[b]											
Approved 2004/05	—	2	—	—	2	—	—	4	4	—	8
Revised 2004/05	1	2	1	—	2	1	—	7	5	—	12
Net change	1	—	1	—	—	1	—	3	1	—	4
Division of DDRRR/DDR											
Approved 2004/05	—	1	7	10	3	—	—	21	10	12	43
Revised 2004/05	—	1	7	10	3	—	—	21	10	12	43
Net change	—	—	—	—	—	—	—	—	—	—	—
Political Affairs Division											
Approved 2004/05	—	—	11	21	—	1	—	33	7	1	41
Revised 2004/05	—	—	12	21	—	1	—	34	7	1	42
Net change	—	—	1	—	—	—	—	1	—	—	1
Office of Public Information											
Approved 2004/05	—	—	2	5	4	1	—	12	24	—	36
Revised 2004/05	—	—	2	5	4	1	—	12	24	—	36
Net change	—	—	—	—	—	—	—	—	—	—	—
Child Protection Section											
Approved 2004/05	—	—	2	6	—	1	—	9	5	3	17
Revised 2004/05	—	—	2	6	—	1	—	9	5	3	17
Net change	—	—	—	—	—	—	—	—	—	—	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Mine Action Unit											
Approved 2004/05	—	—	—	1	—	1	—	2	—	—	2
Revised 2004/05	—	—	—	1	—	1	—	2	—	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2004/05	—	3	22	43	9	4	—	81	50	16	147
Revised 2004/05	1	3	24	43	9	5	—	85	51	16	152
Net change	1	—	2	—	—	1	—	4	1	—	5
Grand total (I-III)											
Approved 2004/05											9 607
Revised 2004/05											15 186
Net change											5 579

[a] Includes national officers and national General Service staff.
[b] Includes Divisional headquarters office in Kisangani.

Justification

Office of the Force Commander

Pursuant to Security Council resolution 1565 (2004), by which the Council, inter alia, authorized the increase of the Mission's strength by 5,900 personnel, including up to 341 civilian police personnel, MONUC has refined its political-military concept as described in paragraphs 30 and 31 of the report of the Secretary-General to the Security Council of 31 December 2004 (S/2004/1034) and adjusted the military concept of operations as set out in paragraphs 38 to 43 of the same report, with Force deployment concentrated in the east of the country. The Mission will deploy three (including two additional) brigade-size contingents, which would constitute the Eastern Division, to the Ituri region (Bunia), South Kivu (Bukavu) and North Kivu (Goma), with the divisional headquarters established in Kisangani under the command of a Division Commander (D-2). In addition, two battalions positioned in Kinshasa and Kisangani will act as force and divisional reserves, respectively.

International staff: net increase by four posts

In view of the increase of the authorized troop strength, and in order to implement the tasks set out by the Security Council in paragraphs 4 and 5 of its resolution 1565 (2004), it is proposed to establish the post of the Force Commander (Lieutenant General) at the Assistant Secretary-General level. The Force Commander will manage the Mission's military force and have the overall responsibility for the implementation of the adjusted concept of operations for contingents and military observers, ensuring the protection of civilians under imminent threat of physical danger and of United Nations personnel and assets, monitoring and implementing the arms embargo, contributing to the arrangements for the security of the institutions and the protection of officials of the Transitional Government in Kinshasa, supporting and contributing to the disarmament of foreign and Congolese combatants and assisting in the establishment of a secure environment for free, transparent and peaceful elections.

While the Force Commander will retain overall strategic command of all the military components of MONUC, the Division Commander (Major General, D-2) will establish Divisional headquarters in Kisangani and will be assigned operational and tactical control of the forces deployed to Kisangani, the Ituri region and North and South Kivus. The position of Division Commander will be accommodated against the approved D-2 level ex-Force Commander post. The Office of the Division Commander will include a Special Adviser (P-4), who would provide advice on a wide range of military, security and tactical issues. The requirements for the post would include the combination of a military background, extensive knowledge of the area of operations and experience in supporting United Nations peacekeeping operations. The Office will be supported by an Administrative Assistant (General Service (Other level)) redeployed from the immediate Office of the Director of Administration.

National staff: One clerk/driver (national General Service staff)

Political Affairs Division

International staff: increase by one post

In view of the complexity of the politico-military situation in the east of the country, the Division Commander will be assisted by a Senior Political Affairs Officer (P-5), who will be responsible for providing political advice, including on the potential implications of intended military plans, and will serve as the point of contact with the Heads of Offices in the divisional area of operations and the Political Affairs Division in Kinshasa. The approved Political Affairs Division staffing establishment in Kisangani does not provide for this position.

Component 2: Transitional Government and elections

Expected accomplishments	*Indicators of achievement*
2.1 Progress in the establishment of the Transitional Government and other transitional institutions	2.1.1-2.1.4 No change
2.2 Progress towards the holding of free and fair national elections	2.2.1-2.2.2 No change
	Additional
	2.2.3 Development of a comprehensive operational plan for all phases of the electoral process for the Independent Electoral Commission
	2.2.4 Civic and voter education campaign launched by the Independent Electoral Commission countrywide
	2.2.5 All relevant legislation adopted by the Parliament and promulgated by the President
	2.2.6 Draft of a new Constitution finalized by parliamentary institutions

Outputs

Additional

- Daily advice on the electoral process provided to 75 field offices of the Independent Electoral Commission in 11 provinces
- Organized and co-chaired bi-monthly meetings of the Steering Committee of the Technical Assistance Project on Electoral Assistance in the Democratic Republic of the Congo
- Weekly meetings with donors to mobilize funds for electoral trust fund
- Advice on voter registration, logistics, training and civic education to the Independent Electoral Commission

External factors

No change

Table 3
Human resources: Component 2, Transitional Government and elections

Category	*Total*
I. Military observers	
Approved 2004/05	—
Revised 2004/05	—
Net change	—
II. Military contingents	
Approved 2004/05	—
Revised 2004/05	—
Net change	—

	International staff										
III. Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Political Affairs Division											
Approved 2004/05	—	3	10	18	—	3	—	**34**	23	3	**60**
Revised 2004/05	—	3	10	18	—	3	—	**34**	23	3	**60**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Electoral Assistance Division											
Approved 2004/05	—	2	12	7	—	7	—	**28**	35	67	**130**
Revised 2004/05	—	2	15	20	—	7	—	**44**	38	67	**149**
Net change	—	—	3	13	—	—	—	**16**	3	—	**19**
Office of Public Information											
Approved 2004/05	—	—	4	10	7	—	—	**21**	74	8	**103**
Revised 2004/05	—	—	4	10	7	—	—	**21**	74	8	**103**
Net change	—	—	—	—	—	—	—	**—**	—	—	**—**
Subtotal, civilian staff											
Approved 2004/05	—	5	26	35	7	10	—	**83**	132	78	**293**
Revised 2004/05	—	5	29	48	7	10	—	**99**	135	78	**312**
Net change	—	—	3	13	—	—	—	**16**	3	—	**19**
Grand total (I-III)											
Approved 2004/05											**293**
Revised 2004/05											**312**
Net change											**19**

[a] Includes national officers and national General Service staff.

Justification

Electoral Assistance Division

In its resolution 1565 (2004), the Security Council mandated MONUC to establish three joint commissions with a view to assisting the Transitional Government in security sector reform, essential legislation and elections. The status of the implementation of the Security Council mandate with regard to the electoral process is described in paragraph 35 of the report of the Secretary-General of 31 December 2004 (S/2004/1034). While major challenges remain to meeting the electoral schedule, including logistical aspects of the elections and delays in the passage of essential legislation, it is proposed to strengthen the staffing establishment of the Electoral Assistance Division in order to provide broader advice and assistance to the Transitional Government and authorities in the preparations for elections, as follows:

International staff: increase by 16 posts

The Senior Electoral Assistance Officer (P-5) would be responsible for providing advice and technical support to the Independent Electoral Commission and its electoral offices in the organization of elections in 11 provinces of the Democratic Republic of the Congo, ensuring the provision of adequate logistical support to the registration process and coordinating the day-to-day activities of the Mission's 15 electoral coordinators. The post would be accommodated through the redeployment of a P-5 post from the disbanded Mandate Planning and Tracking Unit.

The Senior Electoral Operations Officer/Project Manager (P-5) would be responsible for implementing the technical assistance project for the elections (budget of $285 million) in collaboration with the United Nations Development Programme (UNDP) and the Independent Electoral Commission, liaising with UNDP and the Independent Electoral Commission, providing administrative and managerial support to the 15 MONUC provincial electoral offices and producing daily, weekly and monthly electoral activity reports.

The Gender Affairs Officer (P-4) would facilitate the integration of a gender perspective into the entire electoral process and provide advice on the strengthening of the capacity of the Independent Electoral Commission in addressing gender-related issues.

Seven Logistics Officers (P-3) would design, plan and coordinate logistical support in 11 provinces of the Democratic Republic of the Congo, organize the voter registration process and reinforce the capacity of the United Nations Volunteers logistics officers in the 15 provincial electoral offices.

Five Civic Education Officers (P-3) would design, plan and coordinate the civic education campaign in the 11 provinces, reinforce the capacity of the United Nations Volunteers civic education officers and coordinate the activities of the various national and international actors participating in the civic and voter education campaign.

The Information Technology Officer (P-2) would provide support to the Independent Electoral Commission by preparing the specifications for information technology equipment for the registration and electoral processes, support the national and provincial data processing centres and assist in the design of various databases for use by the Independent Electoral Commission. The post will be redeployed from the Bunia field office.

National staff: increase by three posts

Three clerks (national General Service staff) would provide administrative support to the Division.

Component 3: Rule of law

Expected accomplishments	*Indicators of achievement*	
3.1 Progress in the development of the rule-of-law sector	3.1.1-3.1.3	No change
3.2 Progress in respect of human rights in the Democratic Republic of the Congo, including investigation and redress of human rights violations	3.2.1-3.2.3	No change
3.3 Progress towards establishing on effective national border control regime	3.3.1	No change

Outputs

Additional

- Eleven regional seminars/workshops, including 1 national seminar in Kinshasa for the Police nationale Congolaise on the role of the police in the electoral process, including security, to be held in 11 provinces
- 1,185 civilian police patrol days (2 civilian police per patrol, 3 patrols per day for 365 days) conducted in Kinshasa jointly with military observers; 6,570 military observer patrol days (6 military observers per patrol, 3 patrols per day for 365 days)
- Trained and advised 531 Congolese police officers on capacity-building of Congolese police units at the local, district and municipal level in 11 provinces
- Daily meetings with senior police officials held in Kinshasa and 6 provincial cities to advise on reform and compliance with international policing standards

External factors

No change

Table 4
Human resources: Component 3, Rule of law

Category	***Total***
I. Military observers	
Approved 2004/05	—
Revised 2004/05	—
Net change	—
II. Military contingents	
Approved 2004/05	—
Revised 2004/05[a]	**100**
Net change	**100**
III. Civilian Police	
Approved 2004/05	**182**
Revised 2004/05	**268**
Net change	**86**

	International staff										
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[b]*	*United Nations Volunteers*	***Total***
Rule of Law Unit											
Approved 2004/05	—	1	3	—	1	—	—	**5**	1	—	**6**
Revised 2004/05	—	1	4	—	1	—	—	**6**	1	—	**7**
Net change	**—**	**—**	**1**	**—**	**—**	**—**	**—**	**1**	**—**	**—**	**1**
Human Rights Section											
Approved 2004/05	—	—	4	14	—	7	—	**25**	18	10	**53**
Revised 2004/05	—	—	4	14	—	7	—	**25**	18	10	**53**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Office of the Civilian Police Commissioner											
Approved 2004/05	—	1	—	1	2	1	—	**5**	1	—	**6**
Revised 2004/05	—	1	1	1	2	1	—	**6**	1	1	**8**
Net change	**—**	**—**	**1**	**—**	**—**	**—**	**—**	**1**	**—**	**1**	**2**
Office of Public Information											
Approved 2004/05	—	—	1	5	1	3	—	**10**	25	1	**36**
Revised 2004/05	—	—	1	5	1	3	—	**10**	25	1	**36**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

	International staff										
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Child Protection Section											
Approved 2004/05	—	—	1	8	—	—	—	**9**	7	1	17
Revised 2004/05	—	—	1	8	—	—	—	**9**	7	1	17
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2004/05	—	2	9	28	4	11	—	**54**	52	12	**118**
Revised 2004/05	—	2	11	28	4	11	—	**56**	52	13	**121**
Net change	—	—	**2**	—	—	—	—	**2**	—	**1**	*3*
Grand total (I-III)											
Approved 2004/05											**300**
Revised 2004/05											**489**
Net change											**189**

[a] Gendarmerie Unit to perform tasks related to security arrangements in Kinshasa.
[b] Includes national officers and national General Service staff.

Justification

Rule of Law Unit

International staff: increase by one post

It is proposed to strengthen the staffing establishment of the Unit with a Rule of Law Liaison Officer (P-4) who would be responsible for the identification of needs and facilitation of projects in support of the Mission's mandate in the field and serve as focal point for coordination between heads of field offices and MONUC headquarters. The post will be redeployed from the disbanded Mandate Planning and Tracking Unit.

Office of the Civilian Police Commissioner

In accordance with paragraph 7 of Security Council resolution 1565 (2004), MONUC is mandated to provide advice and assistance to the Transitional Government and authorities in security sector reform, including in the training and monitoring of the police. The current implementation status of the civilian police concept of operations is described in paragraphs 48 and 49 of the report of the Secretary-General to the Security Council of 31 December 2004 (S/2004/1034). In view of the evolving tasks of the Mission's civilian police establishment and pursuant to the increase of the civilian police strength to 341 officers, it is proposed to strengthen the Office of the Civilian Police Commissioner as follows.

International staff: increase by one post

The Deputy Police Commissioner (P-5) would assist the Civilian Police Commissioner (D-1) in providing advice and advocacy at the national and provincial levels focusing on senior-level awareness-building through seminars, workshops and other advocacy initiatives, as well as support for the development and implementation of training initiatives, liaison and coordination of international support for capacity-building, including training and logistical support, maintaining preparedness, in consultation with the Government and donors, to provide training assistance for overall police reform, supervising the Mission's civilian police headquarters operations and liaison sections, providing regular in situ assistance to the Mission's civilian police officers deployed to 11 provinces of the Democratic Republic of the Congo and deputizing for the Civilian Police Commissioner during his/her absences. In view of the wide dispersion of civilian police officers throughout the Democratic Republic of the Congo and the limitation of their tours of duty to 12 months, the establishment of the Deputy Police Commissioner post would also strengthen the managerial capacity of the Mission's civilian police headquarters by providing guidance at the senior management level to civilian police officers and ensuring continuity of leadership.

United Nations Volunteers: increase by one position

The incumbent of the United Nations Volunteers Translator/Interpreter position would provide for the translation of the Mission's official documents and correspondence for the civilian police headquarters staff (mostly francophone), primarily from English into French, and would also provide interpretations.

Component 4: Human dimension of sustainable peace

Expected accomplishments		*Indicators of achievement*	
4.1	Improved humanitarian conditions in the Democratic Republic of the Congo	4.1.1	No change
4.2	Progress in the reintegration of children affected by armed conflict into civil society	4.2.1	No change
4.3	Progress towards national and local reconciliation	4.3.1-4.3.2	No change
4.4	Progress in respect for women and girls	4.4.1	No change
4.5	Progress in combating HIV/AIDS	4.5.1	No change
Outputs			
External factors			
	No change		

Table 5

Human resources: Component 4, human dimension of sustainable peace

Category	**Total**
I Military observers	
Approved 2004/05	
Revised 2004/05	—
Net change	—
II Military contingents	
Approved 2004/05	—
Revised 2004/05	—
Net change	—

	International staff										
III Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Humanitarian Affairs Section											
Approved 2004/05	—	—	5	17	—	6	—	**28**	18	4	**50**
Revised 2004/05	—	—	5	17	—	6	—	**28**	18	4	**50**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Section											
Approved 2004/05	—	1	3	10	—	3	—	**17**	13	10	**40**
Revised 2004/05	—	1	3	10	—	3	—	**17**	13	10	**40**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Public Information											
Approved 2004/05	—	1	5	5	5	2	—	**18**	30	3	**51**
Revised 2004/05	—	1	5	5	5	2	—	**18**	30	3	**51**
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Issues Unit											
Approved 2004/05	—	—	2	1	—	1	—	**4**	3	2	**9**
Revised 2004/05	—	—	2	1	—	1	—	**4**	3	2	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved 2004/05	—	—	1	—	—	—	—	**1**	1	2	**4**
Revised 2004/05	—	—	1	—	—	—	—	**1**	1	2	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2004/05	—	2	16	33	5	12	—	**68**	65	21	**154**
Revised 2004/05	—	2	16	33	5	12	—	**68**	65	21	**154**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2004/05											**154**
Revised 2004/05											**154**
Net change											—

[a] Includes national officers and national General Service staff.

Component 5: Support

Expected accomplishments	*Indicators of achievement*	
5.1 Effective and efficient logistical and administrative support to the Mission	5.1.1	No change
	Revised	
	5.1.2	The cost of damage owing to accidents involving United Nations vehicles reduced from $250,000 on 30 June 2004 with an operating fleet of 1,647 to $200,000 on 30 June 2005, with an operating fleet of 1,954 vehicles
	5.1.3-5.1.4	No change
	5.1.5	Improved direct access to 7 additional medical facilities, from 11 to 18 locations

Outputs

Additional

Military and police personnel

- 100 military observers trained on Global Positioning System and Geographical Information System
- 5,674 contingent personnel and 86 civilian police emplaced and rotated
- Contingent-owned equipment and self-sustainment verified, monitored and inspected for 5,674 troops

Civilian personnel

- 697 civilian contracts administered (190 international staff, 393 national staff and 115 United Nations Volunteers)

Facilities and infrastructure

- 22 permanent structures rented in 6 major locations
- 8 solid buildings (non-budgeted contribution) maintained in 5 major locations
- 78 generators operated and maintained in 16 locations
- 177 km of road repaired and maintained
- 7 airfields renovated/repaired
- A logistics base constructed in Entebbe (Uganda)

Ground transportation

- 306 vehicles maintained and operated in 18 locations
- 72 heavy/special vehicles maintained and operated in 12 locations

Air transportation

- 6 fixed-wing and 20 rotary-wing aircraft, including 16 military aircraft, managed and operated for 17,400 flight hours

- Managed up to 5 additional temporary/short-term airfields

Communications

- 24 very small aperture terminals systems installed, maintained and operated at 14 locations
- 22 telephone exchanges for 6,466 users installed, maintained and operated
- 55 repeaters and transmitters installed, maintained and operated
- 15 microwave links installed, maintained and operated
- 1 global system for mobile communications network installed and supported

Information technology

- 909 desktops, 155 servers , 286 laptops, 694 printers, 28 high-speed scanners and 150 digital senders supported, maintained and repaired in 14 locations
- 3,000 Geographical Information System maps produced and delivered, both in print and electronic format

Medical

- 100 air medical evacuations undertaken

Security

- 24-hour close protection to senior MONUC staff and visiting high-level officials
- Daily security situation summaries, monthly and weekly mission-wide security risk management assessments, weekly briefings to the Security Management Team and security alerts, as needed
- Induction security training for all MONUC staff and specific security training conducted, as required, for 550 staff
- Security officers trained in unarmed combat, pistol firing, first aid and other security specialist areas
- 24-hour firefighting capacity in Kinshasa, Kisangani and Bukavu
- Monthly primary fire training/drills for all new MONUC staff
- Security arrangements implemented for 6 new sites in the Democratic Republic of the Congo and logistics base in Entebbe, Uganda
- Baggage handling/security check for approximately 10,000 MONUC passengers a month at various airports and 200 investigations cases (traffic and road accidents, theft of property)
- 7 sites for the conduct of elections secured

External factors

No change

Table 6
Human resources: Component 5, Support

Category	*Total*
I. Military observers	
Approved 2004/05	—
Revised 2004/05	—
Net change	—
II. Military contingents	
Approved 2004/05	**1 340**
Revised 2004/05	**1 340**
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Director of Administration											
Approved 2004/05	—	2	15	21	12	18	—	**68**	25	14	**107**
Revised 2004/05	—	2	15	19	29	17	—	**82**	37	20	**139**
Net change	—	—	—	**(2)**	**17**	**(1)**	—	**14**	**12**	**6**	**32**
Administrative Services											
Approved 2004/05	—	1	16	45	70	43	—	**175**	219	**88**	**482**
Revised 2004/05	—	1	16	59	119	21	—	**216**	314	103	**633**
Net change	—	—	—	**14**	**49**	**(22)**	—	**41**	**95**	**15**	**151**
Integrated Support Services											
Approved 2004/05	—	1	17	68	148	64	—	**298**	657	258	**1 213**
Revised 2004/05	—	1	18	77	262	24	—	**382**	882	345	**1 609**
Net change	—	—	**1**	**9**	**114**	**(40)**	—	**84**	**225**	**87**	**396**
Security Section											
Approved 2004/05	—	—	3	11	58	13	—	**85**	132	3	**220**
Revised 2004/05	—	—	4	13	87	12	—	**116**	187	5	**308**
Net change	—	—	**1**	**2**	**29**	**(1)**	—	**31**	**55**	**2**	**88**
Subtotal, civilian staff											
Approved 2004/05	—	4	51	145	288	138	—	**626**	1 033	363	**2 022**
Revised 2004/05	—	4	53	168	497	74	—	**796**	1 420	473	**2 689**
Net change	—	—	**2**	**23**	**209**	**(64)**	—	**170**	**387**	**110**	**667**
Grand total (I-III)											
Approved 2004/05											**3 362**
Revised 2004/05											**4 029**
Net change											**667**

[a] Includes national officers and national General Service staff.

Justification

In line with the adjusted logistical support concept of operations, MONUC has reconfigured its administrative organization with a view to providing greater flexibility and responsiveness in supporting the operational and tactical activities of the Mission's military, civilian police and substantive personnel and reviewed the staffing establishment of the administrative and integrated support services to eliminate duplication and operational and functional overlap. In order to support the deployment of the Force to the eastern parts of the Democratic Republic of the Congo, the MONUC administration will establish 9 new field offices and a logistical support base in Entebbe (Uganda), incorporate an administrative office in the Divisional headquarters in Kisangani and substantially expand the offices in Bukavu, Bunia and Goma, as well as the logistical support base in Kigoma (United Republic of Tanzania). The Mission's administrative headquarters in Kinshasa will also require strengthening, in view of the redeployment to the capital of the Democratic Republic of the Congo of a reserve battalion and a significant increase in requirements for the centrally administered support to the military contingent personnel, international staff, United Nations Volunteers and national staff.

The increased staffing requirements in the new and expanded offices in eastern Democratic Republic of the Congo will be partially accommodated through the redeployment of 112 posts and United Nations Volunteer positions from the downsizing offices in the west (Kananga and Mbandaka) and in the east (Kalemie, Kindu, Kisangani and Lubero) of the country, in line with the redeployment of contingents to other locations, for the net additional staffing requirements of 667 posts, including the Security Section. In order to limit the assignment to the Mission of General Service staff from Headquarters and other established offices, it is also proposed to abolish 62 General Service posts, primarily in highly specialized technical areas, and replace them with posts in the Field Service category, as well as to redeploy one post to the Office of the Special Representative of the Secretary-General and 1 post to the Divisional headquarters in Kisangani.

Office of the Director of Administration and heads of regional and field offices

Office of the Director of Administration: increase by 13 posts (1 P-5, 6 Field Service, 1 General Service (Other level), 3 national General Service staff posts and 6 United Nations Volunteer positions offset by redeployment of 2 P-4 and 2 P-2 posts)

The Office of the Director of Administration, as approved in the initial budget for MONUC, comprises the following units: Budget and Cost Control, Aviation Safety, Administrative Coordination and Mission Support Planning Units. The heads of 17 regional and field offices report directly to the Director of Administration.

The proposed revised structure of the Office reflects the consolidation of the administrative coordination and Mission planning functions of the Office through the establishment of an Administrative Planning and Policy Unit, as well as the establishment of Board of Inquiry and United Nations Volunteers Support Units. The staffing establishment of the immediate Office of the Director of Administration would reflect a net reduction of 9 posts to be redeployed to the Office of the Chief of Administrative Services (Staff Counsellor, P-4), the Board of Inquiry Unit (1 P-2, 4 United Nations Volunteer positions and 1 national General Service staff) and to the United Nations Volunteers Support Unit (1 United Nations Volunteer position and 1 national General Service staff post) as detailed under the respective headings below, as well as the redeployment of 1 General Service (Other level) post to the Office of the Force Commander (Divisional headquarters in Kisangani).

Administrative Planning and Policy Unit: increase by 7 posts (1 P-5, 1 P-3, 3 Field Service, 1 national General Service staff post and 1 United Nations Volunteer position)

The proposed Unit would be headed by a Senior Administrative Officer at the P-5 level (new post) and would be responsible for: providing advice to the Director of Administration on policy and operational decisions in all logistical support matters; preparing and updating the overall Mission support plans and preparing ad hoc support plans for the deployment and redeployment of military and civilian police personnel, as well as plans for the closure and establishment of offices, as required; coordinating with the military, civilian police and substantive components of the Mission on the planning of administrative and logistical support; conducting logistical reconnaissance missions; and maintaining a support requirements database. The staffing establishment of the Office would also comprise staff previously approved for the Administrative Coordination and Mission Support Planning Units (1 Administrative Officer (P-3), 1 Project Officer (Field Service), 1 secretary/clerk (national General Service staff) and 1 United Nations Volunteer position) and would reflect the establishment of 2 new Project Officer posts (Field Service) and the redeployment of 1 P-4 and 2 P-2 posts from the ex-Mission Support Planning Unit to the Security and Safety Section and of 1 United Nations Volunteer position (ex-Administrative Coordination Unit) to the Board of Inquiry Unit.

Board of Inquiry Unit: increase by 13 posts (1 P-2, 2 Field Service, 3 General Service (Other level), 1 national General Service staff post and 6 United Nations Volunteer positions)

In view of the significant increase in the number of Board of Inquiry cases and the corresponding increase of administrative and paralegal support required to assist the Boards, it is proposed to establish a Board of Inquiry Unit. These functions were previously incorporated in the immediate Office of the Director of Administration. The Unit would be headed by a Chief at the P-2 level (redeployed from the immediate Office of the Director of Administration) and would be responsible for: reviewing and processing all Board of Inquiry cases; providing support to Board of Inquiry members; ensuring compliance with the applicable established procedures; conducting research; maintaining a case database; and providing administrative support to Board of Inquiry members. The proposed staffing establishment of the Unit would also comprise 11 Board of Inquiry Assistants (2 new Field Service posts, 3 General Service (Other level) posts (1 redeployed from the Heads of Regional and Field Administrative Office, 1 from the Aviation Safety Unit and 1 from the Personnel Section) and 6 United Nations Volunteers (2 new positions and 4 redeployed from the immediate Office of the Director of Administration), as well as 1 secretary/clerk (national General Service staff) redeployed from the immediate Office of the Director of Administration).

United Nations Volunteers Support Unit: increase by 9 posts (3 national General Service staff posts and 6 United Nations Volunteer positions)

In view of the proposed increase of the United Nations Volunteers' strength from 490 to 605 positions, it is proposed to establish a United Nations Volunteers Support Unit headed by a United Nations Volunteers Programme Manager (position redeployed from the immediate Office of the Director of Administration) responsible for the administration and management of the Mission's United Nations Volunteer establishment. The Unit would also comprise 2 Finance Officers, 2 Administrative Officers and 1 Public Information Officer (all United Nations Volunteers, 4 new positions and 1 redeployed from the ex-Administrative Coordination Unit), supported by 3 secretaries/clerks (national General Service staff, 2 new posts and 1 redeployed from the immediate Office of the Director of Administration).

Aviation Safety Unit: increase by 1 post

It is proposed to establish an Aviation Safety Assistant (Field Service) post and one clerk/driver (national General Service staff, new post) to be offset by the redeployment of 1 General Service (Other level) post to the Board of Inquiry Unit.

Heads of regional and field offices: increase by 11 posts (8 Field Service and 8 national General Service staff posts offset by redeployment of 1 P-4 and 4 General Service (Other level) posts)

In view of the expansion of MONUC operations in the east of the country and the establishment of a new office in Matadi, Bas-Congo, it is proposed to strengthen the immediate offices of the heads of regional and field offices by establishing 8 additional Administrative Officer (Field Service) and 8 clerks/drivers (national General Service staff, offset by the redeployment of one P-4 post to the Military Planning, Support and Liaison Office, one General Service (Other level) post to the Office of the Special Representative of the Secretary-General (Protocol Unit), one General Service (Other level) post to the Board of Inquiry Unit and two General Service (Other level) post to the Mission Planning, Support and Liaison Office.

Military Planning, Support and Liaison Office: increase by 8 posts (1 P-5, 1 P-4, 3 Field Service, 2 General Service (Other level) and 1 national General Service staff)

In connection with the establishment of the Divisional headquarters in Kisangani, it is proposed to establish within the Divisional headquarters a Military Planning, Support and Liaison Office headed by a Senior Administrative Officer at the P-5 level (new post) reporting directly to the Director of Administration. The Office would be responsible for the planning and coordination of a full range of logistical support required in connection with operational and tactical decisions taken by the Division Commander in respect of the forces deployed to Kisangani, the Ituri region and North and South Kivus, including deployment and redeployment of military contingents, with a view to improving responsiveness and efficiency of administrative support to military operations in the eastern part of the Democratic Republic of the Congo. The Office would also comprise a Logistics Officer (P-4, redeployed from the already approved staffing establishment of the immediate offices of the heads of the regional and field offices), 3 Planning Assistants (Field Service, new posts), 2 Administrative Assistants (General Service (Other level) posts, redeployed from the already approved staffing establishment of the immediate offices of the heads of the regional and field offices) and 1 secretary/clerk (national General Service staff, new post)

Administrative Services

The Administrative Services, headed by a Chief of Administrative Services (D-1), are responsible for the planning, coordination and delivery of administrative services in support of the substantive, military and civilian police personnel of the Mission. The Administrative Services comprise financial services, human resources administration and management, acquisition of goods and services for the Mission, administration and management of important high-value contracts, medical services and general services.

In view of the expansion of the Mission's activities in the east of the Democratic Republic of the Congo and the substantial increase in requirements for centrally administered support to military contingent personnel, international staff, United Nations Volunteers and national staff, as well as support in the field, it is proposed to strengthen the Administrative Services as detailed below.

Office of the Chief, Administrative Services: increase by 11 posts (1 P-4, 2 P-3, 3 national General Service staff posts and 5 United Nations Volunteer positions)

- Redeployment of a Staff Counsellor (P-4) post from the immediate Office of the Director of Administration and the establishment of the posts of Staff Counsellor Assistant (United Nations Volunteer) and secretary/clerk (national General Service staff) in direct support of the Staff Counsellor, as well as one Staff Counsellor Assistant (United Nations Volunteer) position to be deployed to Kisangani

- Establishment of a Welfare Officer (P-3) post responsible for the welfare-related issues of Mission personnel throughout the Mission area, induction and orientation of new staff, establishment of a housing database and staff orientation guidelines and the provision of support and advice to the Mission's staff welfare committees; the Welfare Officer would be supported by 2 Welfare Assistants (United Nations Volunteers) deployed in Kinshasa and Kisangani and a secretary (national General Service staff)

- Establishment of an Environmental Health and Safety Officer (P-3) post supported by an Administrative Assistant (national General Service staff) in Kinshasa and an Environmental Health and Safety Assistant (United Nations Volunteer), to be deployed in Kisangani, to address issues related to environmental risks and hazards and ensure the observance of health, safety and environmental standards in the workplace

Finance Section: increase by 17 posts (1 P-3, 7 Field Service, 8 national General Service staff posts and 1 United Nations Volunteer position)

The staffing establishment of the Section at Mission headquarters in Kinshasa would be strengthened by the proposed establishment of 7 new posts (4 Finance Assistants (3 Field Service and 1 United Nations Volunteer), one bilingual Administrative Assistant (Field Service) and two clerks (national General Service staff)) and through the redeployment of 5 approved posts (1 P-2, 3 General Service (Other level) and one United Nations Volunteer, from downsizing offices. In order to strengthen the regional and field offices, it is proposed to establish 10 new posts (1 P-3, 3 Field Service and 6 national General Service staff posts) and to upgrade the Finance Officer post in the Goma regional office from the P-2 to the P-3 level (in view of the significant increase of responsibilities in connection with the establishment of a Brigade headquarters in Goma).

Personnel Section: increase by 17 posts (5 P-3, 14 Field Service and 5 national General Service staff posts offset by the downgrading of 1 P-4 post, redeployment of 1 General Service (Other level) post and one United Nations Volunteer position and abolition of 4 General Service (Other level) posts)

The staffing establishment of the Section at Mission headquarters in Kinshasa would be strengthened by the proposed establishment of 18 new posts (2 Personnel Officers (P-3), 12 Personnel Assistants (Field Service) and 4 Personnel Clerks (national General Service staff)), offset by the redeployment to the Procurement Section of one United Nations Volunteer position and to the Board of Inquiry Unit of 1 General Service (Other level) post and abolition of 4 General Service (Other level) posts. In order to strengthen the regional and field offices, it is proposed to establish 5 new posts (2 Personnel Officers (P-3), 2 Personnel Assistants (Field Service) and 1 Personnel Clerk (national General Service staff)). Upon review of the staffing establishment of the Bunia field office, which provides for a Personnel Officer at the P-4 level, it has been determined that these functions could be performed by a Personnel Officer at the P-3 level. Downgrading of the post is proposed accordingly, for a total of 3 P-3 posts in the field offices.

Procurement Section: no change (on a net basis)

The staffing establishment of the Section would be strengthened by the proposed establishment of 4 Procurement Assistant posts (Field Service) and the redeployment to the Section of 1 United Nations Volunteer from the Personnel Section offset by the abolition of 5 approved General Service (Other level) posts.

General Services Section: increase by 56 posts (1 P-4, 20 Field Service, 1 national officer, 35 national General Service staff and 8 United Nations Volunteer positions, offset by the abolition of 9 General Service (Other level) posts)

In view of the significant expansion of the Mission's support activities in the east of the country and the need to strengthen coordination between the centrally administered support and field offices, it is proposed to establish at Mission headquarters in Kinshasa the position of a Deputy Chief of the General Services Section (P-4) who would be responsible for the oversight of property control and inventory management; initial processing of claims and property survey cases; mail/pouch operations and facilities and camp management services, including services provided through contractual arrangements in the regional and field offices in the east of the country; conducting regular assistance and assessment missions; as well as acting as deputy for the Chief of the Section during his/her absences. Further staffing requirements of the Section at Kinshasa headquarters would be met through the proposed establishment of 7 new posts (1 Archives Officer (national officer) and 6 administrative clerks (national General Service staff)). In order to strengthen the staffing establishment of the regional and field offices, it is proposed to establish 57 new posts (28 Receiving and Inspection Assistants and Claims and Property Control Assistants (20 Field Service and 8 United Nations Volunteers) and 29 administrative clerks (national General Service staff)) offset by the abolition of 9 approved General Service (Other level) posts.

Facilities and Camp Management Unit: increase by 21 posts (4 Field Service and 21 national General Service staff posts offset by the abolition of 3 General Service (Other level) posts and redeployment of 1 United Nations Volunteer position)

The staffing establishment of the Unit at Mission headquarters in Kinshasa would be strengthened by the proposed establishment of 1 new Site Supervisor post (national General Service staff). In order to strengthen the staffing establishment of the regional and field offices, it is proposed to establish 25 new posts (1 Facilities and Camp Manager (Field Service), 3 Facilities and Camp Management Supervisors (Field Service) and 20 administrative clerks (national General Service staff)), offset by the abolition of 3 General Service (Other level) posts and the redeployment of 1 United Nations Volunteer position to the Medical Section.

Medical Section: increase by 31 posts (7 P-3, 2 Field Service, 3 national officer, 17 national General Service staff posts and 2 United Nations Volunteer positions)

The staffing establishment of the Section at Mission headquarters would be strengthened by the proposed establishment of 18 posts (6 P-3 (4 Medical Officers, 1 Laboratory Officer, 1 Pharmacist) and 2 Head Nurses (Field Service), 2 United Nations Volunteers (1 Nurse and 1 Medical Equipment Technician), 1 of which would be accommodated by redeployment from the Facilities and Camp Management Unit, 3 national officers (1 Medical Officer, 1 Gynaecologist and 1 Radiologist) and 5 national General Service staff (1 Technician/Radiographer, 1 Administrative Assistant, 1 Nurse, 1 Driver and 1 Sanitation Worker)). In order to strengthen the staffing establishment of the regional and field offices, it is proposed to establish 13 posts (1 Medical Officer (P-3) and 12 national General Service staff (3 Administrative Assistants, 3 Nurses, 3 drivers and 3 sanitation workers)

Contracts Management Section: decrease by 2 posts (establishment of 2 national General Service staff posts offset by the redeployment of 1 P-5, 1 P-3 and 2 Field Service posts)

Following a review of the contracts management function and of the staffing establishment of the Section, responsibilities related to the administration of fuel and rations contracts and operational aspects of contract management have been transferred to the Supply Section, with a corresponding revision of the approved grade level of the Chief of Section post (P-5), which would be accommodated at the P-4 level (existing post), and reduction of the Section's staffing establishment. Accordingly, it is proposed to redeploy 1 P-5 and 1 P-3 post to the immediate office of the Chief, Integrated Support Services, and two Field Service posts to the Supply Section. It is also proposed to establish 1 administrative clerk (national General Service staff) post in support of the management of fuel and rations contracts.

In order to strengthen the staffing establishment of the Entebbe Logistics base, it is proposed to establish 1 administrative clerk (national General Service staff) post.

Integrated Support Services

Integrated Support Services, headed by a Chief of Integrated Support Services (D-1), is responsible for: the planning, coordination and delivery of technical and logistical support to the Mission's substantive, military and civilian police personnel, including through the integrated civilian-military structures; logistics support planning; implementation of engineering projects and maintenance of buildings; air and transport operations; information and communications technology services; provision of fuel, rations and general supplies; and movement of personnel, equipment, goods and supplies throughout the Mission area.

In view of the expansion of the Mission's activities in the east of the Democratic Republic of the Congo and the substantial increase in requirements for the support of military contingent personnel, it is proposed to strengthen Integrated Support Services as detailed below.

Office of the Chief, Integrated Support Services: increase by 3 posts (1 P-5, 1 P-3, 1 national General Service staff post and 1 United Nations Volunteer position offset by the redeployment of 1 Field Service post)

In view of the significantly expanded scope of work of Integrated Support Services, it is proposed to establish the position of a Deputy Chief, Integrated Support Services at the P-5 level, to be accommodated through the redeployment of a P-5 post from the Contracts Management Section. The Deputy Chief would be responsible for assisting and providing advice to the Chief of Integrated Support Services on the full range of his/her responsibilities, liaising and coordinating with the support elements of the Mission's military force, within the framework of the integrated military-civilian structures, on all mission support technical and logistical issues and deputizing for the Chief during his/her absences. It is also proposed to establish 1 Integrated Support Services Coordination Officer (P-3) post (to be accommodated through the redeployment of a P-3 post from the Contracts Management Section) to strengthen Integrated Support Services planning functions, liaise and coordinate with Integrated Support Services Section Chiefs and heads of regional and field administrative offices on matters related to the centrally provided logistical and technical support, monitor the implementation of the Integrated Support Services procurement programme and coordinate procurement related issues with the Procurement Section and monitor Integrated Support Services budget implementation in coordination with the Budget Unit. In order to strengthen information technology support in the immediate office of the Chief of Integrated Support Services, it is proposed to establish 1 United Nations Volunteer position for the maintenance of an Integrated Support Services requisition tracking database and assisting Integrated Support Services Coordination Officers in the follow-up on all procurement related issues. It is also proposed to establish a clerk/driver (national General Service staff) post to support the office. One Field Service post would be redeployed to the Supply Section.

Mission Support Centre: decrease by 5 posts (1 P-3 and 3 Field Service posts and 1 United Nations Volunteer position, offset by the redeployment of 2 P-4, 2 P-2 and 2 national General Service staff posts and the abolition of 4 General Service (Other level) posts)

The Mission Support Centre (ex-Joint Logistics Operations Centre), headed by a Senior Logistics Operations Officer (P-5), is responsible for providing support, through the integrated military-civilian structure and in coordination with the Military Planning, Support and Liaison Office in Kisangani, for the deployment, redeployment and sustainment of military contingents and civilian personnel deployed in the Mission area, planning, coordination and monitoring of logistical operations in the field, coordination of the implementation of logistical support tasks among Integrated Support Services Sections, collection and analysis of information on logistical support requirements in the field, maintenance of databases and conduct of regular field assessment missions.

After a review of the functional responsibilities of the Centre, and with a view to avoiding duplication and operational and functional overlap with the Supply Section, it is proposed to redeploy 2 P-4 and 2 P-2 posts (ex-Logistics Officers responsible for logistical support related to the distribution of rations and general supplies) to the Supply Section in order to strengthen and consolidate rations and general supplies management functions. It is also proposed to abolish one Logistical Operations Assistant (General Service (Other level)) post and to redeploy 2 clerk/driver posts (national General Service staff) to the Engineering Section. In order to strengthen logistical support planning operations, it is proposed to upgrade the approved Logistical Planning Officer post from the P-2 to the P-3 level, to establish 3 Logistics Officer (Field Service) posts, offset by the abolition of 3 General Service (Other level) posts, and establish 1 additional Logistics Assistant position (United Nations Volunteer).

Contingent-Owned Equipment Unit: increase by 3 posts (4 Field Service posts, offset by the abolition of 1 General Service (Other level) post)

The staffing establishment of the Contingent-Owned Equipment Unit at Mission headquarters in Kinshasa would be strengthened by the addition of 1 Administrative Assistant (Field Service) post offset by the abolition of one General Service (Other level) post. In order to strengthen the staffing establishment of the regional and field offices, it is proposed to establish 3 new Field Service posts (contingent-owned equipment Team Leaders) responsible for conducting contingent-owned equipment verification inspections.

Supply Section: increase by 52 posts (2 P-4, 1 P-3, 3 P-2, 17 Field Service, 29 national General Service staff posts and 5 United Nations Volunteer positions, offset by the abolition of 5 General Service (Other level) posts)

In view of the increased complexity of supply operations throughout the Mission area, involving the management of the Mission's expendable and non-expendable commodity supply programmes, replenishment and distribution of specialized stores, general supplies, aviation and diesel fuel, gasoline, oil and lubricants, drinking and bulk water, rations and management of the headquarters and regional warehousing operations in nine locations, it is proposed to strengthen the Section by establishing the position of Deputy Chief of Section (P-4) who would be responsible for assisting the Chief of Section (P-5) in all operational matters and the coordination of supply activities in all regional administrative offices, as well as the position of a General Supplies Officer (P-4) who would be responsible for all operations related to the management and distribution of general supplies, including furniture, stationery, cleaning supplies, accoutrements and other miscellaneous supplies. Both positions would be accommodated through the redeployment of 2 P-4 posts from the Mission Support Centre. It is also proposed to establish 1 Supply Officer (Field Service) and 1 Administrative Assistant (Field Service) post and to accommodate the further requirements of the Section by the redeployment of 2 posts (Field Service) from the Contracts Management Section and 1 post (Field Service) from the Office of the Chief, Integrated Support Services, offset by the

abolition of 2 General Service (Other level) posts. In order to strengthen the regional and field offices and meet the staffing requirements of the Mission main warehouses in Entebbe (Uganda) and Kigoma (United Republic of Tanzania) and 9 regional warehouses, it is proposed to establish 49 posts (5 Warehouse Managers (2 P-2, 2 Field Service and 1 United Nations Volunteer), 6 Rations Assistants, 2 Warehouse Assistants and 3 Supply Assistants (all Field Service staff), 2 Food Quality Assurance Officers, 1 Database Administrator and 1 Warehouse Manager (all United Nations Volunteers) and 29 warehouse clerks (national General Service staff)). In order to accommodate the further staffing requirements of the Section, it is proposed to redeploy a P-2 post from the Mission Support Centre (additional Warehouse Manager post) and a P-3 post from the Fuel Unit (additional Supply Officer post). It is also proposed to abolish 3 General Service (Other level) posts.

Fuel Unit: increase by 23 posts (2 Field Service, 19 national General Service staff posts and 7 United Nations Volunteers, offset by redeployment of 2 P-3 and 1 P-2 posts and abolition of 2 General Service (Other level) posts)

The staffing establishment of the regional and field offices would be strengthened by the proposed establishment of 28 posts (2 Fuel Supervisors (Field Service), 7 Fuel Assistants (United Nations Volunteers) and 19 Fuel Operators (national General Service staff)). It is proposed to abolish 2 General Service (Other level) posts. Also, after a review of the functional responsibilities of the Unit and the grade levels of staff in the Professional category approved for the Unit, it is proposed to redeploy 2 posts (1 P-3 and 1 P-2) to the Aviation Section and 1 P-3 post to the Supply Section.

Engineering Section: increase by 85 posts (6 Field Service, 3 national officers, 66 national General Service staff and 15 United Nations Volunteer positions, offset by the abolition of 5 General Service (Other level) posts)

In view of the significant expansion of the Section's work programme, its staffing establishment at Mission headquarters would be strengthened by the proposed establishment of 16 Site Engineer posts (15 United Nations Volunteers and 1 national officer) and 3 Engineering Assistants (Field Service) posts. In order to strengthen the staffing establishment of the regional and field offices, it is proposed to establish 69 new posts to accommodate the continuing requirement for skilled labour and administrative support that cannot be met on a part-time basis (5 Engineering Assistants (3 Field Service and 2 national officers) and 64 carpenters, plumbers, electricians, masons, generator mechanics, water technicians and administrative clerks (national General Service staff)). Further requirements for administrative support would be accommodated by the redeployment of 2 national General Service staff posts from the Mission Support Centre. It is also proposed to abolish 5 General Service (Other level) posts.

Geographic Information Systems Unit: increase by 4 posts (3 Field Service and 4 national General Service staff posts, offset by abolition of 1 General Service (Other level) post and redeployment of 2 United Nations Volunteer positions)

The staffing establishment of the Geographic Information Systems Unit at Mission headquarters in Kinshasa would be strengthened by the proposed establishment of 7 Geographic Information Systems Assistant posts (3 Field Service and 4 national General Service staff). It is also proposed to redeploy 2 United Nations Volunteer positions to the Communications and Information Technology Section and abolish 1 General Service (Other level) post.

Communications and Information Technology Section

Office of the Chief of Communications and Information Technology Section: increase by 3 posts (Field Service)

The staffing establishment of the Office of the Chief of Communications and Information Technology Section would be strengthened by the proposed establishment of 3 Project Management Officer posts (Field Service) to provide project management guidance and support to the regional field administrative offices.

Communications Unit: increase by 76 posts (27 Field Service, 28 national General Service staff posts and 23 United Nations Volunteer positions, offset by the abolition of two General Service (Other level) posts)

The staffing establishment of the Communications Section at Mission headquarters would be strengthened by the proposed establishment of 19 new posts (13 Communications Assistants (10 Field Service and 3 United Nations Volunteers), and 6 technicians and clerks (national General Service staff). Further staffing requirements of the Section would be met through the redeployment of 2 United Nations Volunteer positions (Communications Assistants) from the Geographic Information Systems Unit. In order to strengthen the staffing establishment of the regional and field offices, it is proposed to establish 57 new posts (35 Communications Assistants (17 Field Service and 18 United Nations Volunteers) and 22 technicians and clerks (national General Service staff)). It is also proposed to abolish 2 General Service (Other level) posts.

Information Technology Unit: increase by 51 posts (20 Field Service and 28 national General Service staff posts and 16 United Nations Volunteer positions offset by the abolition of 13 General Service (Other level) posts)

The staffing establishment of the Information Technology Unit at Mission headquarters in Kinshasa would be strengthened by the proposed establishment of 18 new posts (13 Information Technology Assistants (10 Field Service and 3 United Nations Volunteers) and 5 technicians and clerks (national General Service staff)). It is also proposed to abolish 10 General Service (Other level) posts. In order to strengthen the regional and field offices, it is proposed to establish 46 new posts (23 Information Technology Assistants (10 Field Service and 13 United Nations Volunteers) and 23 technicians and clerks (national General Service staff)). The staffing establishment of the regional and field offices would reflect the abolition of 3 General Service (Other level) posts.

Movement Control Section: increase by 40 posts (4 P-3, 1 P-2, 14 Field Service, 16 national General Service posts and 9 United Nations Volunteers, offset by the abolition of 4 General Service (Other level) posts)

The staffing establishment of the Movement Control Section at Mission headquarters would be strengthened by the proposed establishment of 4 Movement Control Officer posts (1 P-3, 1 P-2 and 2 Field Service) and 1 Movement Control Assistant (United Nations Volunteer). In order to strengthen the staffing establishment of the regional and field offices, it is proposed to establish 39 new posts (3 Movement Control Officers (P-3), 12 Movement Control Assistants (Field Service), 16 clerks (national General Service staff) and 8 Movement Control Assistants (United Nations Volunteers). It is also proposed to abolish 4 General Service (Other level) posts.

Transport Section: increase by 10 posts (4 Field Service and 7 national General Service staff posts, offset by the abolition of 1 General Service (Other level) post)

In connection with the acquisition of additional airfield support vehicles, the staffing establishment of the Transport Section at Mission headquarters would be strengthened by the proposed establishment of 1 Transport Assistant (Field Service) post. In order to strengthen the staffing establishment of the regional and field offices, it is proposed to establish three Transport Assistants (Field Service) and 7 Driver (national General Service staff) posts. It is also proposed to abolish 1 General Service (Other level) post.

Aviation Section: increase by 51 posts (1 P-3, 2 P-2, 12 Field Service, 4 national officers, 22 national General Service staff posts and 12 United Nations Volunteers, offset by the abolition of 2 General Service (Other level) posts)

In view of the significant expansion of the Mission's fleet of aircraft, the staffing establishment of the Aviation Section at Mission headquarters would be strengthened by the proposed establishment of 17 posts (a Fire Safety Inspector, a Fire Rescue Assistant and 5 Aviation Officers (Field Service posts), 2 Aviation Officers (United Nations Volunteers) and 8 Air Operations Assistants (national General Service staff)). Further requirements for a Chief of Technical Compliance Unit (P-3) and a Chief Fire Marshall (P-2) would be accommodated through the redeployment of 1 P-3 and 1 P-2 post from the Fuel Unit. In order to strengthen the regional and field offices, it is proposed to establish 34 new posts (1 Air Operations/Sector Terminal Officer (P-2), 15 Aviation Officers (5 Field Service and 10 United Nations Volunteers), 4 Logistics Officers (national officers) and 14 Aviation Assistants (national General Service staff)). It is also proposed to abolish 2 General Service (Other level) posts.

Security and Safety Section: increase by 88 posts (1 P-4, 2 P-2, 29 Field Service, 55 national General Service staff posts and 2 United Nations Volunteer positions offset by the abolition of one General Service (Other level) post)

The staffing establishment of the Security and Safety Section at Mission headquarters would be strengthened through the redeployment from the ex-Mission Support Planning Unit of 1 P-4 and 2 P-2 posts to accommodate a position of a Security Information Coordination Officer (P-4) and of 2 Close Protection Officers (P-2), as well as by the proposed establishment of 38 new posts (12 Security Officers (Field Service) and 26 security clerks/driver posts (national General Service staff)). It is also proposed to abolish 1 General Service (Other level) post. In order to strengthen the regional and field offices, it is proposed to establish 48 new posts (19 Security Officers (17 Field Service and 2 United Nations Volunteers) and 29 security clerks/driver posts (national General Service staff)).

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2003/04) (1)	Initial apportionment[a] (2004/05) (2)	Revised cost estimates (2004/05) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	41 309.8	41 540.8	41 540.8	—	—
Military contingents	215 408.7	222 275.2	332 976.8	110 701.6	49.8
Civilian police[b]	6 016.2	9 302.6	9 302.6	—	—
Formed police units	—	—	—	—	—
Subtotal	**262 734.7**	**273 118.6**	**383 820.2**	**110 701.6**	**40.5**
Civilian personnel					
International staff[a]	90 972.2	115 538.8	115 538.8	—	—
National staff[a]	9 892.8	15 657.2	15 657.2	—	—
United Nations Volunteers	11 697.7	18 040.2	19 915.2	1 875.0	10.4
Subtotal	**112 562.7**	**149 236.2**	**151 111.2**	**1 875.0**	**1.3**
Operational costs					
General temporary assistance	50.5	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	160.4	—	51.9	51.9	—
Official travel	5 261.4	3 942.7	5 410.1	1 467.4	37.2
Facilities and infrastructure	49 123.3	55 940.1	91 804.7	35 864.6	64.1
Ground transportation	7 658.1	12 360.6	33 140.0	20 779.4	168.1
Air transportation	149 517.5	162 428.4	199 773.0	37 344.6	23.0
Naval transportation	3 089.0	3 772.6	3 772.6	—	—
Communications	17 261.0	19 301.9	47 261.4	27 959.5	144.9
Information technology	5 328.1	3 076.4	13 996.8	10 920.4	355.0
Medical	5 550.7	6 443.0	7 686.7	1 243.7	19.3
Special equipment	4 371.9	4 363.3	5 619.0	1 255.7	28.8
Other supplies, services and equipment	12 866.1	14 139.4	17 564.8	3 425.4	24.2
Quick-impact projects	1 000.0	1 000.0	1 000.0	—	—
Subtotal	**261 188.0**	**286 768.4**	**427 081.0**	**140 312.6**	**48.9**
Gross requirements	**636 485.4**	**709 123.2**	**962 012.4**	**252 889.2**	**35.7**
Staff assessment income	12 114.2	17 523.3	17 523.3	—	—
Net requirements	**624 371.2**	**691 599.9**	**944 489.1**	**252 889.2**	**36.6**
Voluntary contributions in kind (budgeted)	2 345.8	3 067.1	3 067.1	—	—
Total requirements	**638 831.2**	**712 190.3**	**965 079.5**	**252 889.2**	**35.5**

[a] Exclusive of the amounts appropriated for the support account for peacekeeping operations and the United Nations Logistics Base.

[b] In view of the prevailing vacancy rates, provision for additional personnel will be accommodated from within currently approved resources.

2. Contingent-owned equipment: major equipment and self-sustainment

8. Revised requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $99,417,900 as follows:

Category	*Initial apportionment (1)*	*Revised cost estimates (2)*	*Variance (3) = (2)-(1)*
Major equipment	**37 682.9**	**48 414.0**	**10 731.1**
Self-sustainment			
Catering (kitchen facilities)	2 892.1	3 798.9	906.8
Office equipment	2 209.8	2 992.4	782.6
Electrical	2 324.5	3 260.7	936.2
Minor engineering	1 468.1	2 004.2	536.1
Laundry and cleaning	2 641.7	3 401.3	759.6
Tentage	1 955.8	2 756.8	801.0
Accommodation	1 435.2	1 435.2	—
Miscellaneous general stores	5 231.5	6 718.5	1 487.0
Communications	9 461.3	12 045.1	2 583.8
Medical services	4 464.9	5 342.7	877.8
Explosive ordnance disposal	813.7	1 048.1	234.4
Observation	3 515.1	4 500.7	985.6
Identification	—	—	—
Nuclear, biological and chemical protection	—	—	—
Field defense stores	551.2	1 699.3	1 148.1
Unique equipment	—	—	—
Subtotal	**38 964.9**	**51 003.9**	**12 039.0**
Total	**76 647.8**	**99 417.9**	**22 770.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. **Applicable to Mission area**			
Extreme environmental condition factor	1.8	1 January 2004	
Intensified operational condition factor	1.3	1 January 2004	
Hostile action/forced abandonment factor	3.1	1 January 2004	
B. **Applicable to home country**			
Incremental transportation factor	0.5 - 3.25		

3. Non-budgeted contributions

9. The estimated value of non-budgeted contributions for the period from 1 July 2004 to 30 June 2005 is as follows:

Category	*Initial apportionment*	*Revised cost estimate*	*Variance*
Status-of-Forces agreement[a]	256.8	256.8	—
Voluntary contributions in-kind (non-budgeted)	—	—	—
Total	**256.8**	**256.8**	—

[a] Represents estimated rental value of field offices headquarters and air terminal in Kinshasa.

III. Analysis of variances[1]

Reference

This Section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: Variances caused by parties or situations external to the United Nations;

Cost parameters: Variances caused by United Nations regulations, rules and policies;

Management: Variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

		Variance	
Military contingents		$110 701.6	49.8 %

- **Mandate: change in scale and scope of mandate**

10. The main factor contributing to the variance of $110 701,600 under this heading is the additional requirements in connection with the deployment of the additional 5,674 military contingent personnel and the sustainment of the resulting increased military force of 15,714 personnel.

		Variance	
United Nations Volunteers		$1 875.0	10.4%

- **Management: additional inputs and outputs**

11. The main factor contributing to the variance of $1,875,000 under this heading is the proposed increase in the number of United Nations Volunteers by 115 Volunteers (from 490 to 605). The estimated resource requirements take into account the phased deployment of the additional Volunteers and reflect the application of a 10 per cent vacancy factor to the computation of living allowance requirements.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Consultants	$51.9	—

- **Management: additional inputs and outputs**

12. The main factor contributing to the variance of $51,900 under this heading is the requirement for the specialized services of an Engineer/Architect in connection with construction projects at Mission headquarters.

	Variance	
Official travel	$1 467.4	37.2%

- **Management: additional inputs and outputs**

13. The main factor contributing to the variance of $1,467,400 under this heading is increased requirements in connection with pre-deployment inspection travel to troop-contributing countries, the Department of Peacekeeping Operations assessment/review mission pursuant to a request contained in paragraph 8 of Security Council resolution 1565 (2004), the electoral assessment and planning mission, as well as within-mission travel related to the administrative and logistical support to military contingent personnel, implementation of the disarmament, demobilization, repatriation, resettlement or reintegration and HIV/AIDS programmes, election-related activities, human rights investigations and humanitarian assessment missions.

	Variance	
Facilities and infrastructure	$35 864.6	64.1%

- **Mandate: change in scale and scope of mandate**

14. The main factors contributing to the variance of $35,864,600 under this heading are the requirements for the upgrading and rehabilitation of airfields in the mission area, establishment of the Divisional and Brigade headquarters in the east of the Democratic Republic of the Congo and self-sustainment requirements in respect of the additional 5,674 military contingent personnel.

	Variance	
Ground transportation	$20 779.4	168.1%

- **Management: additional inputs and outputs**

15. The main factor contributing to the variance of $20,779,400 under this heading is the requirement for the acquisition of additional 4x4 off-the-road and armoured vehicles, ambulances, trucks, material-handling equipment and airfield support vehicles to support the additional military contingents, as well as civilian and police personnel at various locations in the Democratic Republic of the Congo

	Variance	
Air transportation	$37 344.6	23.0%

- **Mandate: change in scope and scale of mandate**

16. The main factor contributing to the variance of $37,344,600 under this heading is the deployment of the additional 26 aircraft (6 fixed-wing and 20 helicopters) in support of the military contingents and the corresponding additional requirements for operating costs, combined with a 16.5 per cent increase in the cost of aviation fuel. The proposed configuration of the Mission's fleet of 77 aircraft (29 fixed-wing and 48 helicopters) takes into account logistical support requirements arising from the deployment of additional military contingents to the North and South Kivus and the Ituri region.

17. The Mission's fleet of 6 additional fixed-wing aircraft would comprise 3 short take-off and landing passenger aircraft, 1 medium cargo short take-off and landing aircraft and 2 C-130 military transport aircraft provided under letter-of-assist arrangements. The Mission's fleet of additional 20 helicopters would consist of 4 attack, 6 military utility and 4 light surveillance helicopters provided under letter-of-assist arrangements, as well as 2 heavy cargo, 2 light observation and 2 medium utility search-and-rescue capable helicopters.

	Variance	
Communications	$27 959.5	144.9%

- **Mandate: change in scope and scale of mandate**

18. The main factors contributing to the variance of $27,959,500 under this heading are the self-sustainment requirements for the additional 5,674 military contingent personnel and the requirement for the additional VHF/UHF, HF and satellite equipment, telephone switching and miscellaneous communications equipment to support the Kisangani Divisional and Brigade headquarters, logistics base in Entebbe (Uganda) and newly established 9 offices throughout the Democratic Republic of the Congo.

	Variance	
Information technology	$10 920.4	355.0%

- **Management: additional inputs and outputs**

19. The main factor contributing to the variance of $10,920,400 under this heading is the requirement for additional desktop computers and monitors, portable computers, printers, servers, uninterruptible power supply units and network routers and switchers needed to support the additional military personnel, civilian police officers and additional civilian personnel in connection with the establishment of the Kisangani Divisional and Brigade headquarters, logistics base in Entebbe (Uganda) and the nine newly established offices throughout the Democratic Republic of the Congo.

	Variance	
Medical	$1 243.7	19.3%

- **Mandate: change in scope and scale of mandate**

20. The main factor contributing to the variance of $1,243,700 under this heading is the self-sustainment requirements for the additional 5,674 military contingents personnel.

	Variance	
Special equipment	$1 255.7	28.8%

- **Mandate: change in scope and scale of mandate**

21. The main factor contributing to the variance of $1,255,700 under this heading is the self-sustainment requirements for the additional 5,674 military contingents personnel.

	Variance	
Other supplies, services and equipment	$3 425.4	24.2%

- **Management: additional inputs and outputs**

22. The main factor contributing to the variance of $3,425,400 under this heading is additional requirements in respect of air and surface freight in connection with the transportation of contingent-owned equipment within the theatre of operations.

IV. Actions to be taken by the General Assembly

23. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) **Appropriation of the amount of $252,889,200 for the maintenance of the Mission for the nine-month period from 1 October 2004 to 30 June 2005, inclusive of the amount of $49,950,000 previously authorized by the Advisory Committee on Administrative and Budgetary Questions under the terms of section IV of General Assembly resolution 49/233 A of 23 December 1994, in addition to the amount of $709,123,200 already appropriated for the maintenance of MONUC for the period from 1 July 2004 to 30 June 2005 under the terms of Assembly resolution 58/259 B of 18 June 2004;**

(b) **Assessment of the amount of $168,592,800 for the period from 1 October 2004 to 31 March 2005;**

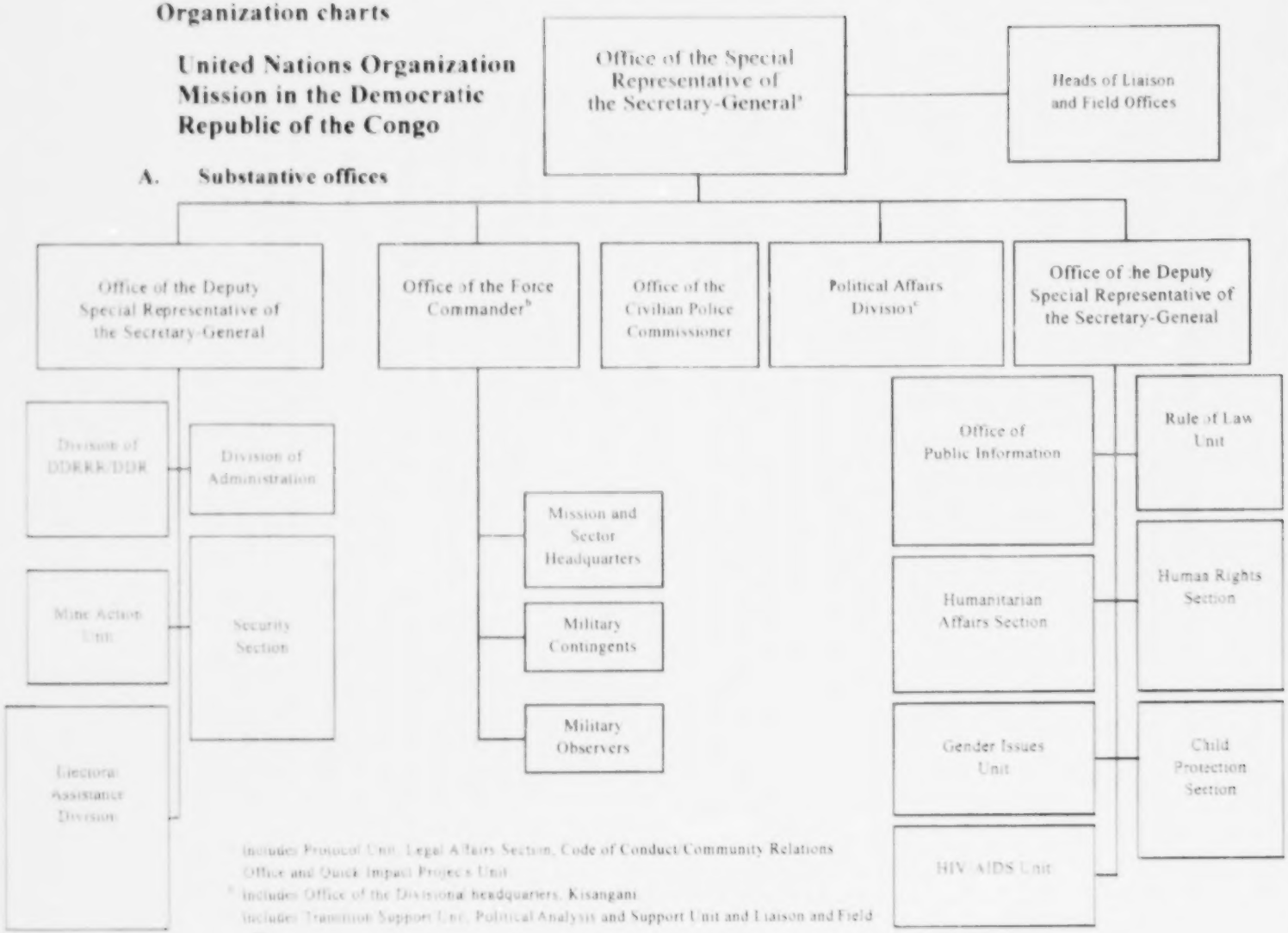
(c) **Assessment of the amount of $84,296,400 at a monthly rate of $28,098,800, should the Security Council decide to continue the mandate of the Mission beyond 31 March 2005.**

Annex I

Organization charts

United Nations Organization Mission in the Democratic Republic of the Congo

A. Substantive offices

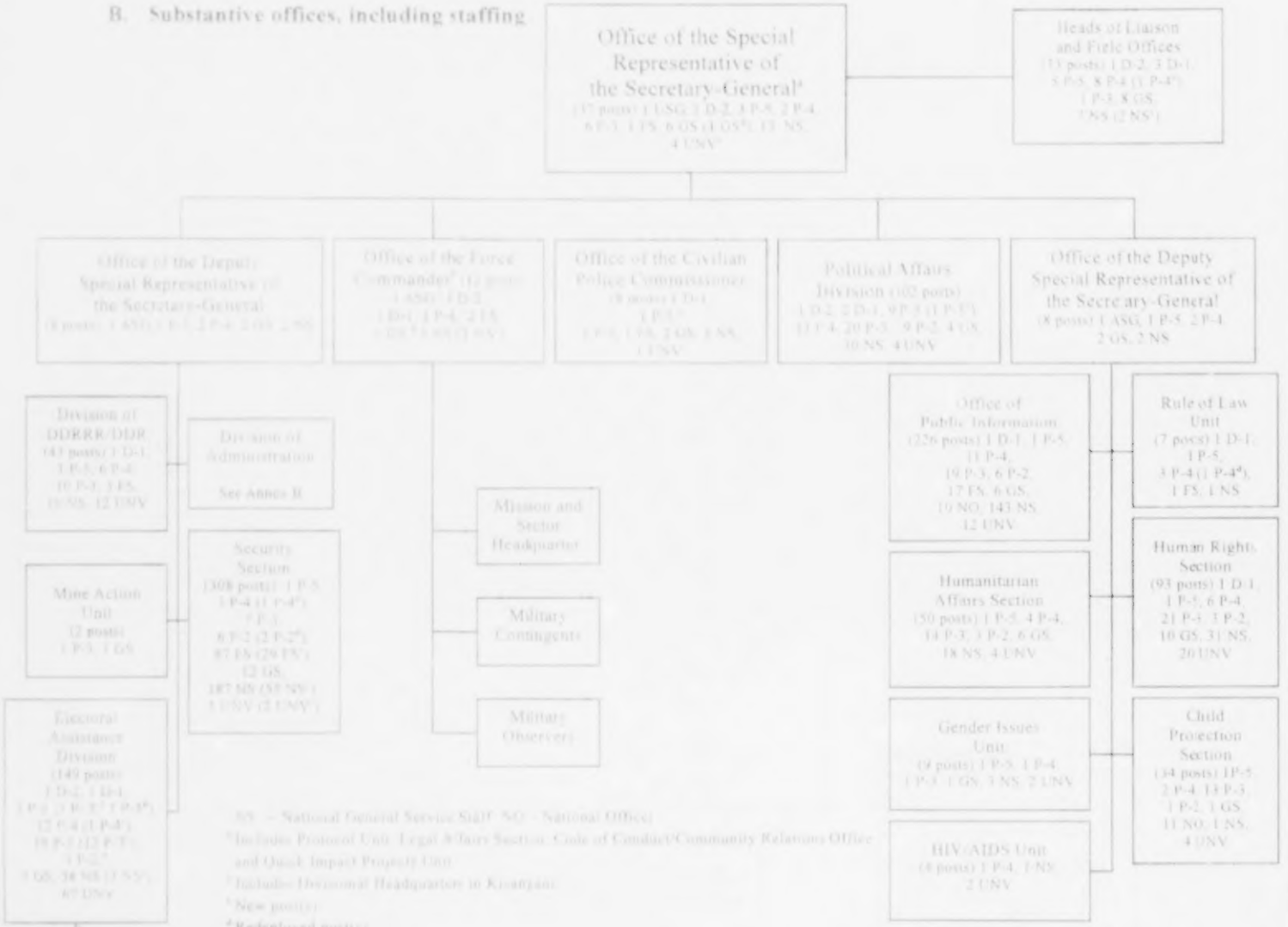

Office of the Special Representative of the Secretary-General[a]
Heads of Liaison and Field Offices
Office of the Deputy Special Representative of the Secretary-General
Office of the Force Commander[b]
Office of the Civilian Police Commissioner
Political Affairs Division[c]
Office of the Deputy Special Representative of the Secretary-General
Division of DDRRR/DDR
Division of Administration
Mine Action Unit
Security Section
Electoral Assistance Division
Mission and Sector Headquarters
Military Contingents
Military Observers
Office of Public Information
Rule of Law Unit
Humanitarian Affairs Section
Human Rights Section
Gender Issues Unit
Child Protection Section
HIV/AIDS Unit

[a] Includes Protocol Unit, Legal Affairs Section, Code of Conduct/Community Relations Office and Quick Impact Projects Unit.

[b] Includes Office of the Divisional headquarters, Kisangani.

[c] Includes Transition Support Unit, Political Analysis and Support Unit and Liaison and Field offices.

B. Substantive offices, including staffing


Office of the Special Representative of the Secretary-General[a]
(37 posts) 1 USG, 1 D-2, 3 P-5, 2 P-4, 6 P-3, 1 FS, 6 GS (1 GS[b]), 13 NS, 4 UNV[c]
Heads of Liaison and Field Offices
(33 posts) 1 D-2, 3 D-1, 5 P-5, 8 P-4 (1 P-4[d]), 1 P-3, 8 GS, 7 NS (2 NS[c])
Office of the Deputy Special Representative of the Secretary-General
(8 posts) 1 ASG, 1 P-5, 2 P-4, 2 GS, 2 NS
Political Affairs Division (102 posts)
1 D-2, 2 D-1, 9 P-5 (1 P-5[c]), 11 P-4, 20 P-3, 9 P-2, 4 GS, 10 NS, 4 UNV
Office of the Civilian Police Commissioner
(8 posts) 1 D-1, 1 P-5[c], 1 P-4, 1 FS, 2 GS, 1 NS, 1 UNV
Office of the Force Commander[a] (12 posts)
1 ASG, 1 D-2, 1 D-1, 1 P-4, 2 FS, 1 GS[b], 5 NS (1 NS[c])
Office of the Deputy Special Representative of the Secretary-General
(8 posts) 1 ASG, 1 P-5, 2 P-4, 2 GS, 2 NS
Office of Public Information
(226 posts) 1 D-1, 1 P-5, 11 P-4, 19 P-3, 6 P-2, 17 FS, 6 GS, 10 NO, 143 NS, 12 UNV
Rule of Law Unit
(7 posts) 1 D-1, 1 P-5, 3 P-4 (1 P-4[d]), 1 FS, 1 NS
Humanitarian Affairs Section
(50 posts) 1 P-5, 4 P-4, 14 P-3, 3 P-2, 6 GS, 18 NS, 4 UNV
Human Rights Section
(93 posts) 1 D-1, 1 P-5, 6 P-4, 21 P-3, 3 P-2, 10 GS, 3 NS, 20 UNV
Gender Issues Unit
(9 posts) 1 P-5, 1 P-4, 1 P-3, 1 GS, 3 NS, 2 UNV
Child Protection Section
(34 posts) 1 P-5, 2 P-4, 13 P-3, 1 P-2, 1 GS, 11 NO, 1 NS, 4 UNV
HIV/AIDS Unit
(8 posts) 1 P-4, 1 NS, 2 UNV
Office of the Deputy Special Representative of the Secretary-General
(8 posts) 1 ASG, 1 P-5, 2 P-4, 2 GS, 2 NS
Division of DDRRR/DDR
(43 posts) 1 D-1, 1 P-5, 6 P-4, 10 P-3, 3 FS, 6 NS, 12 UNV
Division of Administration
See Annex II
Mine Action Unit
(2 posts)
1 P-3, 1 GS
Security Section
(308 posts) 1 P-5, 1 P-4 (1 P-4[d]), 7 P-3, 8 P-2 (2 P-2[d]), 87 FS (29 FS[c]), 12 GS, 187 NS (55 NS[c]), 5 UNV (2 UNV[c])
Electoral Assistance Division
(149 posts)
1 D-2, 1 D-1, 3 P-5, 3 P-4, 5 P-3 (1 P-3[d]), 12 P-2, 4 (1 P-4[c]), 19 P-3 (13 P-3[c]), 3 P-2[c], 3 GS, 34 NS (3 NS[c]), 47 UNV
Mission and Sector Headquarter
Military Contingents
Military Observers

NS = National General Service Staff; NO = National Officer

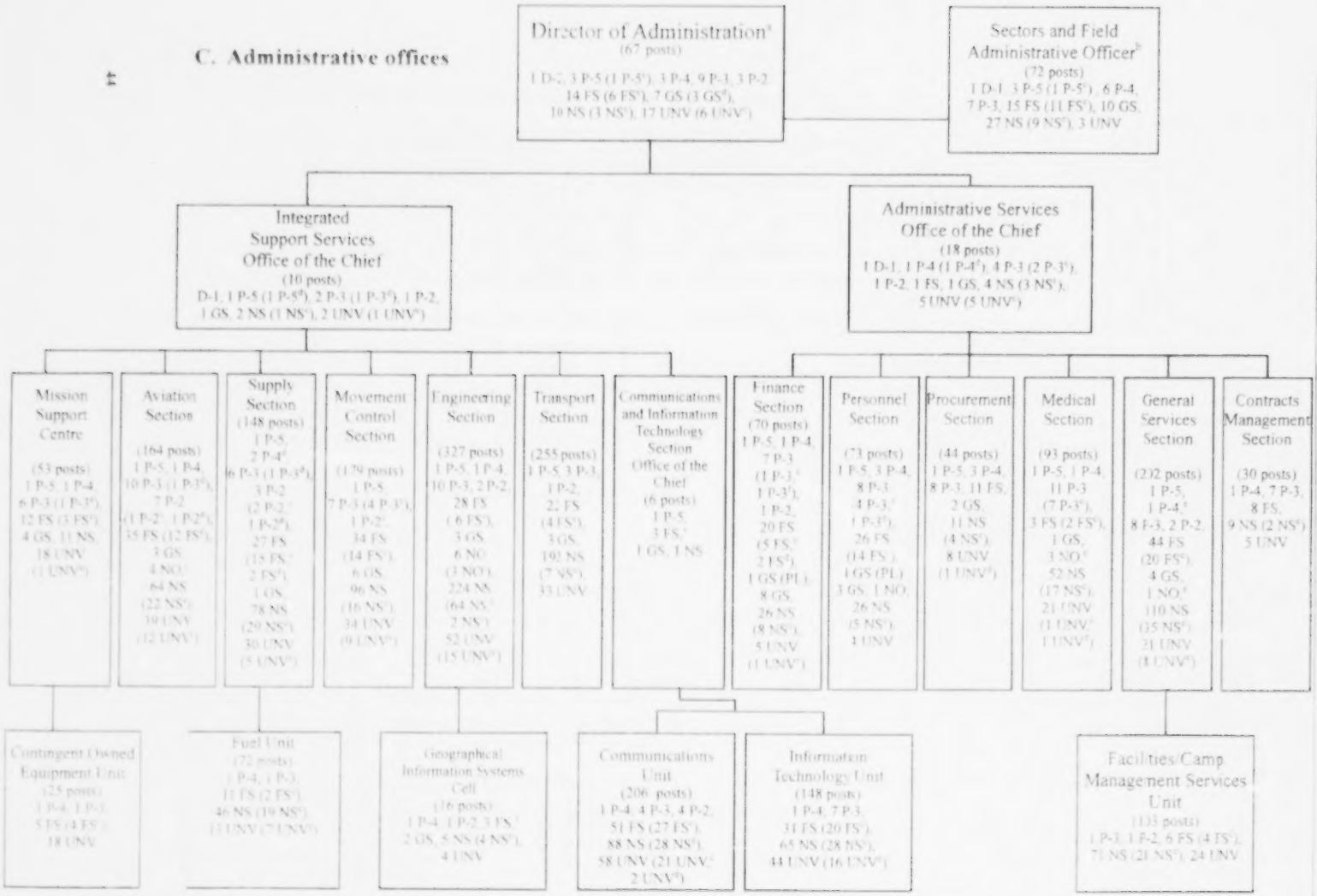
[a] Includes Protocol Unit, Legal Affairs Section, Code of Conduct/Community Relations Office and Quick Impact Project Unit.

[b] Includes Divisional Headquarters in Kisangani.

[c] New post(s).

[d] Redeployed post(s).

C. Administrative offices


Director of Administration[a]
(67 posts)
1 D-2, 3 P-5 (1 P-5[c]), 3 P-4, 9 P-3, 3 P-2, 14 FS (6 FS[c]), 7 GS (3 GS[d]), 10 NS (3 NS[c]), 17 UNV (6 UNV[c])
Sectors and Field Administrative Officer[b]
(72 posts)
1 D-1, 3 P-5 (1 P-5[c]), 6 P-4, 7 P-3, 15 FS (11 FS[c]), 10 GS, 27 NS (9 NS[c]), 3 UNV
Integrated Support Services Office of the Chief
(10 posts)
D-1, 1 P-5 (1 P-5[b]), 2 P-3 (1 P-3[b]), 1 P-2, 1 GS, 2 NS (1 NS[c]), 2 UNV (1 UNV[c])
Administrative Services Office of the Chief
(18 posts)
1 D-1, 1 P-4 (1 P-4[c]), 4 P-3 (2 P-3[c]), 1 P-2, 1 FS, 1 GS, 4 NS (3 NS[c]), 5 UNV (5 UNV[c])
Mission Support Centre
(53 posts)
1 P-5, 1 P-4, 6 P-3 (1 P-3[b]), 12 FS (3 FS[c]), 4 GS, 11 NS, 18 UNV (1 UNV[b])
Aviation Section
(164 posts)
1 P-5, 1 P-4, 10 P-3 (1 P-3[b]), 7 P-2 (1 P-2[c], 1 P-2[d]), 35 FS (12 FS[c]), 3 GS, 4 NO, 64 NS (22 NS[c]), 19 UNV (12 UNV[c])
Supply Section
(148 posts)
1 P-5, 2 P-4[c], 6 P-3 (1 P-3[d]), 3 P-2, (2 P-2,[c] 1 P-2[d]), 27 FS (15 FS,[c] 2 FS[d]), 1 GS, 78 NS (29 NS[c]), 30 UNV (5 UNV[b])
Movement Control Section
(179 posts)
1 P-5, 7 P-3 (4 P-3[c]), 1 P-2[c], 34 FS (14 FS[c]), 6 GS, 96 NS (16 NS[c]), 34 UNV (9 UNV[c])
Engineering Section
(327 posts)
1 P-5, 1 P-4, 10 P-3, 2 P-2, 28 FS (6 FS[c]), 3 GS, 6 NO (3 NO[c]), 224 NS (64 NS[c], 2 NS[c]), 52 UNV (15 UNV[c])
Transport Section
(255 posts)
1 P-5, 3 P-3, 1 P-2, 22 FS (4 FS[c]), 3 GS, 192 NS (7 NS[c]), 33 UNV
Communications and Information Technology Section Office of the Chief
(6 posts)
1 P-5, 3 FS,[c] 1 GS, 1 NS
Finance Section
(70 posts)
1 P-5, 1 P-4, 7 P-3 (1 P-3,[c] 1 P-3[d]), 1 P-2, 20 FS (5 FS,[c] 2 FS[d]), 1 GS (PL), 8 GS, 26 NS (8 NS[c]), 5 UNV (1 UNV[c])
Personnel Section
(73 posts)
1 P-5, 3 P-4, 8 P-3, 4 P-3,[c] 1 P-3[d]), 26 FS (14 FS[c]), 1 GS (PL), 3 GS, 1 NO, 26 NS (5 NS[c]), 3 UNV
Procurement Section
(44 posts)
1 P-5, 3 P-4, 8 P-3, 11 FS, 2 GS, 11 NS (4 NS[c]), 8 UNV (1 UNV[b])
Medical Section
(93 posts)
1 P-5, 1 P-4, 11 P-3 (7 P-3[c]), 3 FS (2 FS[c]), 1 GS, 3 NO,[c] 52 NS (17 NS[c]), 21 UNV (1 UNV,[c] 1 UNV[d])
General Services Section
(202 posts)
1 P-5, 1 P-4,[c] 8 F-3, 2 P-2, 44 FS (20 FS[c]), 4 GS, 1 NO,[c] 110 NS (35 NS[c]), 31 UNV (8 UNV[c])
Contracts Management Section
(30 posts)
1 P-4, 7 P-3, 8 FS, 9 NS (2 NS[c]), 5 UNV
Contingent-Owned Equipment Unit
(25 posts)
1 P-4, 1 P-3, 5 FS (4 FS[c]), 18 UNV
Fuel Unit
(72 posts)
1 P-4, 1 P-3, 11 FS (2 FS[c]), 46 NS (19 NS[c]), 13 UNV (7 UNV[c])
Geographical Information Systems Cell
(16 posts)
1 P-4, 1 P-2, 3 FS,[c] 2 GS, 5 NS (4 NS[c]), 4 UNV
Communications Unit
(206 posts)
1 P-4, 4 P-3, 4 P-2, 51 FS (27 FS[c]), 88 NS (28 NS[c]), 58 UNV (21 UNV,[c] 2 UNV[d])
Information Technology Unit
(148 posts)
1 P-4, 7 P-3, 31 FS (20 FS[c]), 65 NS (28 NS[c]), 44 UNV (16 UNV[c])
Facilities/Camp Management Services Unit
(133 posts)
1 P-3, 1 F-2, 6 FS (4 FS[c]), 71 NS (21 NS[c]), 24 UNV

NS — National Staff NO — National Officer GS — General Service (Other level) GS (PL) — General Service (Principal level)

[a] Includes Office of Aviation Safety Unit, Budget and Cost Control Unit, Administrative Planning and Policy Unit, Board of Inquiry Unit and United Nations Volunteers Support Unit.

[b] Includes Military Planning, Support and Liaison Office in Kisangani.

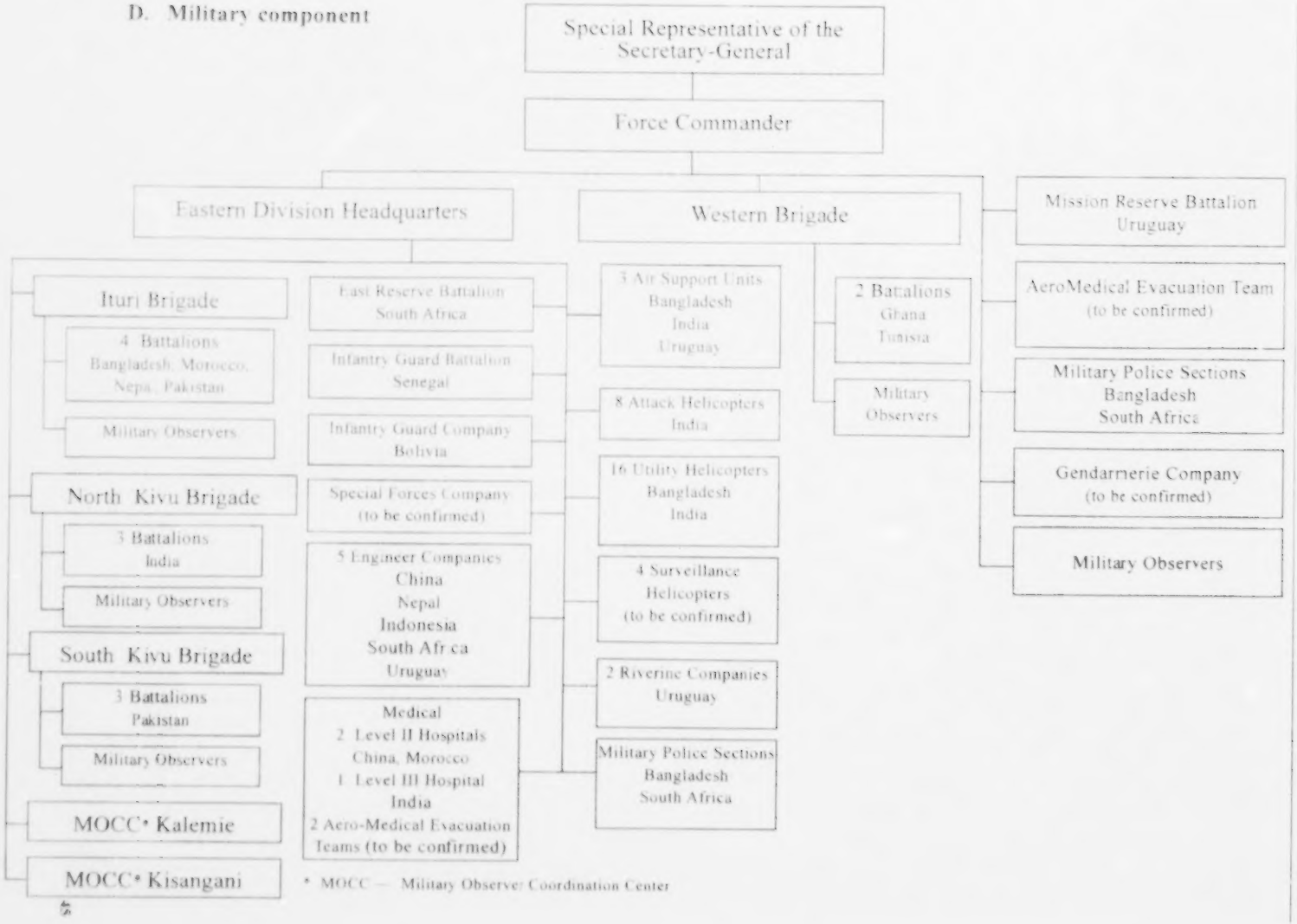
[c] New post(s).

[d] Redeployed post(s).

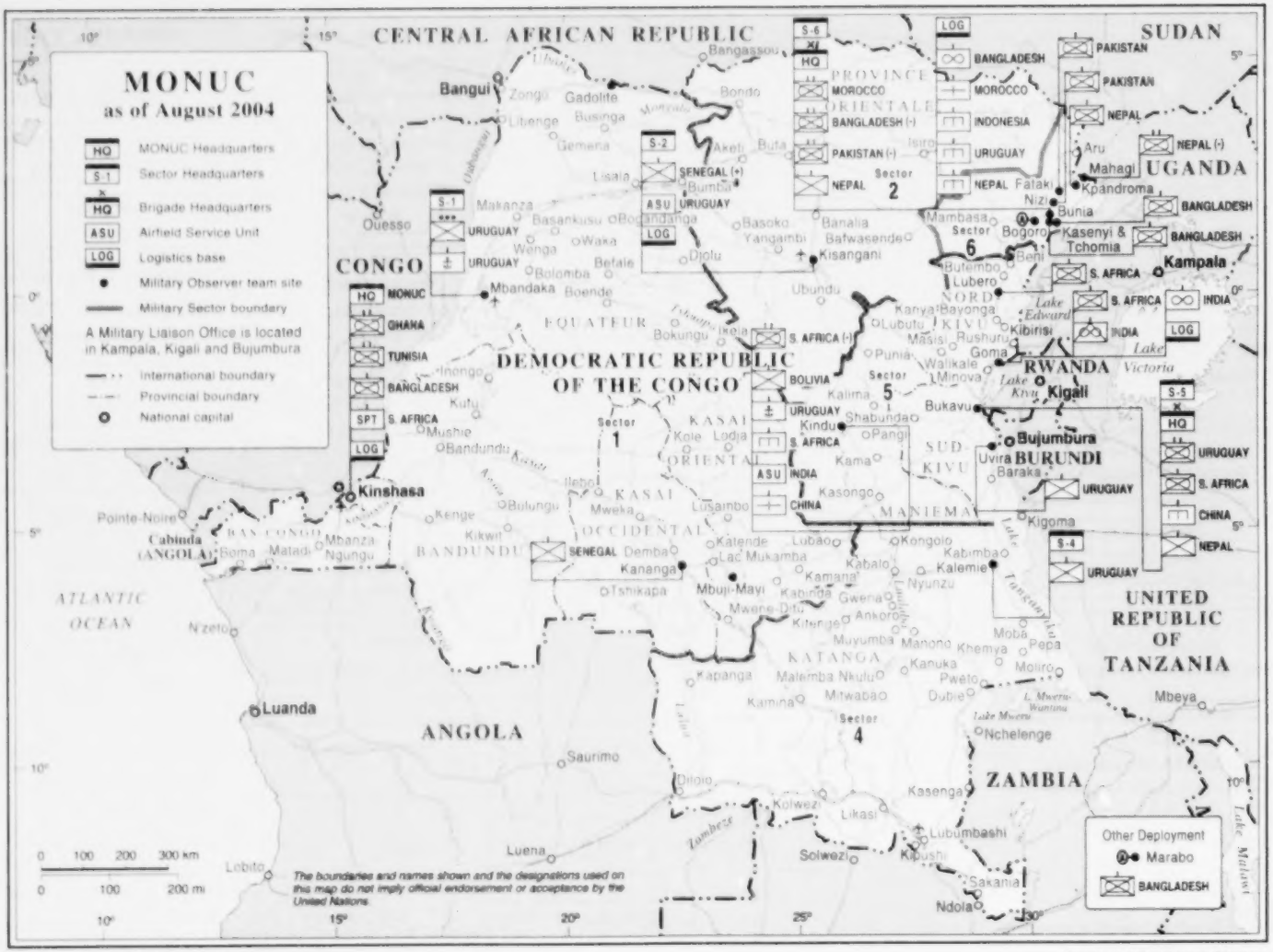
[e] Downgraded post.

[f] Upgraded post.

D. Military component



* MOCC — Military Observer Coordination Center



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Department of Peacekeeping Operations
Cartographic Section